

BUDGET The United States Department of the Interior **JUSTIFICATIONS**

and Performance Information
Fiscal Year 2011

FISH AND WILDLIFE SERVICE

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**DEPARTMENT OF THE INTERIOR
U.S. Fish and Wildlife Service**

Fiscal Year 2011 President's Budget

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The Core of Conservation: The Past, Present and Future of the U.S. Fish and Wildlife Service

The U.S. Fish and Wildlife Service (Service) traces its lineage back to two predecessor bureaus, both pioneers in the early American conservation movement. The first, the U.S. Fish Commission, was established on February 9, 1871 under the Department of Commerce, in reaction to a collapse in the nation's food fishes from overharvesting. It was renamed the Bureau of Fisheries on July 1, 1903. The second predecessor bureau was the Office of Economic Ornithology and Mammalogy established in 1885 under the Department of Agriculture. In 1896, it was renamed the Division of Biological Survey and in 1905 renamed again the Bureau of Biological Survey. The Biological Survey was responsible for the protection of all non-fish species in the U.S. The nation was particularly concerned at that time about the decline in migratory birds. In 1900, the Biological Survey pioneered the Federal role in wildlife law enforcement with the passage of the *Lacey Act*. In 1903, as a result of an executive order by President Theodore Roosevelt, the Biological Survey began to administer the Pelican Island Bird Reservation, the first unit of what has become the modern National Wildlife Refuge System.

As part of President Franklin Roosevelt's "New Deal" for conservation, in 1939 the Bureau of Biological Survey and the Bureau of Fisheries were merged and then transferred to the Department of the Interior. One year later, the merged Bureau officially became the U.S. Fish and Wildlife Service.

In 1956, the Service was once again divided into two bureaus, the Bureau of Commercial Fisheries and the Bureau of Sport Fisheries and Wildlife. However, in 1970, the Bureau of Commercial Fisheries was moved back to the Department of Commerce and renamed the National Marine Fisheries Service. The Bureau of Sport Fisheries and Wildlife remained in the Department of the Interior and four years later reclaimed the title of the U.S. Fish and Wildlife Service, after passage of the Endangered Species Act in 1973.

Although at least three departments governed the bureau and many name changes occurred the Service's mission has remained remarkably consistent for the last 139 years. The Service mission is to work with others to conserve, protect, and enhance fish, wildlife, plants and their habitats for the continuing benefit of the American people. A wide range of federal legislation and executive orders provide the Service with principal trust responsibility to protect and conserve migratory birds, threatened and endangered species, certain marine mammals, and inter-jurisdictional fisheries.

Over its 139 year history, the Service has adapted to the nation's changing needs to become a leader in protecting and enhancing America's biological natural resources. In the face of escalating challenges such as land-use conversion in the face of population growth, invasive species, water scarcity, and a range of other complex issues all of which are amplified by accelerated climate change, the Service needs to adapt again. Today the Service is in the midst of that adaptation, and will focus on meeting the climate change, water, invasive species and population growth challenges with a strategic approach.

To do this the Service must build shared scientific and technical capabilities with others, and work more collaboratively than ever before. It must develop and use 21st century organizational, management, and scientific tools and approaches.

One of the Service's first steps has been to focus on the need for geographically-based, landscape-scale conservation planning. This undertaking will build a shared vision with our partners of where we need to focus conservation delivery on the ground. With Climate Change funding from FY 2010, the Service has begun, with its partners, to put in place Landscape Conservation Cooperatives

(LCCs). These geographically-based centers will take a lead role in regional conservation planning along with the Department's regional Climate Science Centers (CSCs).

The CSCs and the LCCs will conduct and communicate research and monitoring to improve the understanding and forecasting of which elements of Interior managed land, water, marine, fish, wildlife, and cultural heritage resources are most vulnerable to climate change impacts and how to make them more resilient in the face of those impacts. The CSCs will provide basic climate change science associated with broad regions of the country and LCCs will focus more on applied science at the landscape level. Both CSCs and LCCs will be involved in integrating and disseminating data and helping resource managers develop adaptation strategies.

The Service will establish 9 LCCs by the end of FY 2010, and this budget will fund the establishment of 3 more. LCCs will enable resource management agencies and organizations to collaborate in an integrated fashion within and across land ownerships. LCCs will provide scientific and technical support to inform conservation using adaptive management principles. LCCs will engage in biological planning, conservation design, inventory and monitoring program design, and other types of conservation-based scientific research planning and coordination. LCCs will play an important role in helping partners establish common goals and priorities, so they can be more efficient and effective in targeting the right science in the right places.

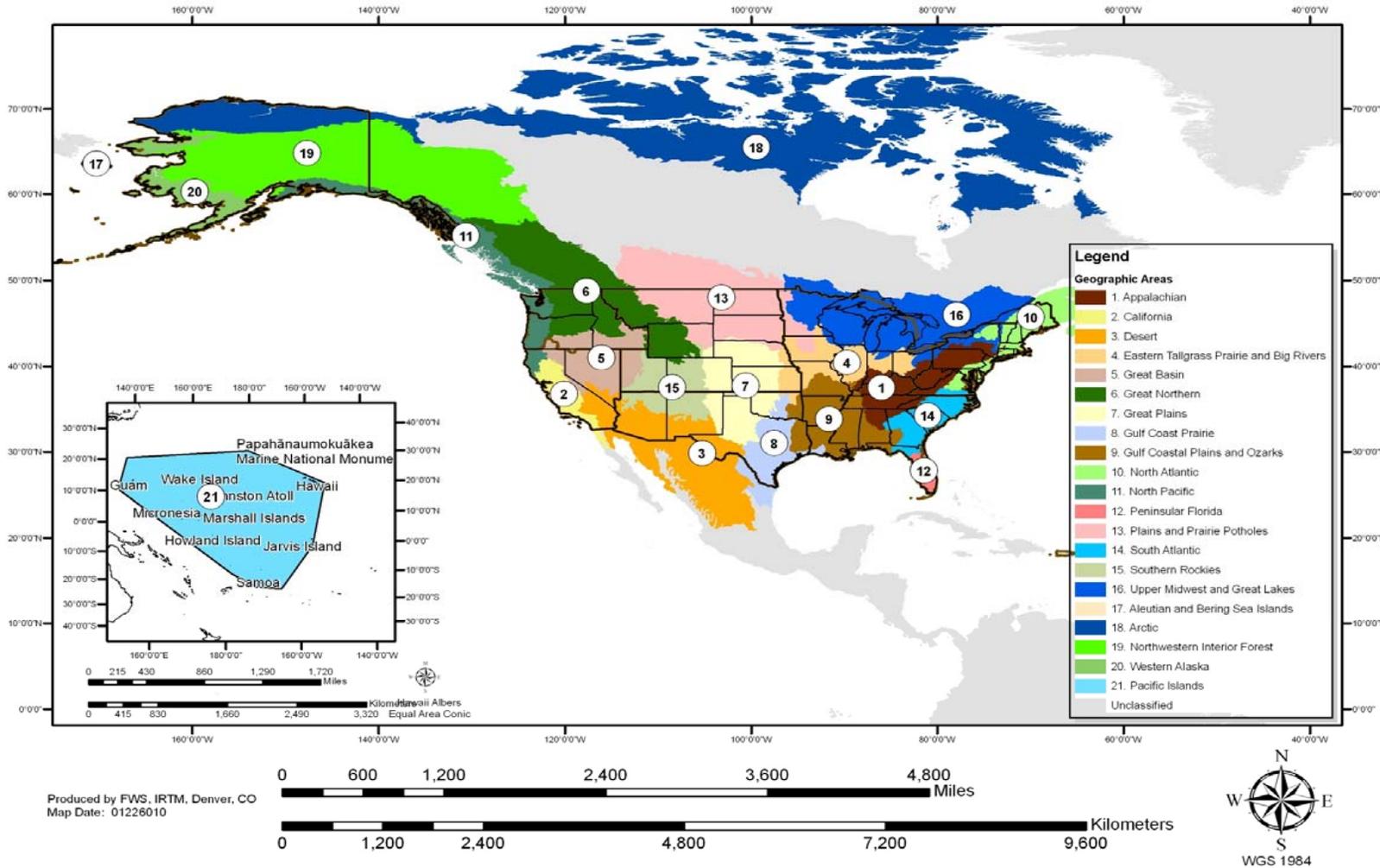
LCCs will comprise a seamless national network focused on helping conservation agencies and organizations maintain landscapes capable of sustaining abundant, diverse and healthy populations of fish, wildlife and plants. LCCs will reflect the principles and practices of adaptive management in all of their activities, especially in developing conservation strategies, evaluating their effectiveness, and revising them. LCCs will use decision-support systems and products to determine the most effective conservation actions to achieve shared conservation objectives.

The Service, in consultation with USGS, has developed a map defining geographic areas that provide a spatial frame of reference for building and targeting science capacity and planning. LCCs will be located in each of these 21 geographic areas. Just as flyways have provided an effective spatial frame of reference to build capacity and partnerships for international, national, state and local waterfowl conservation, this geographic framework will provide a continental platform upon which the Service can work with partners to connect project- and site-specific efforts to larger biological goals and outcomes. The map below depicts these geographic areas.



U.S. Department of the Interior

Landscape Conservation Cooperatives - Interim Geographic Framework

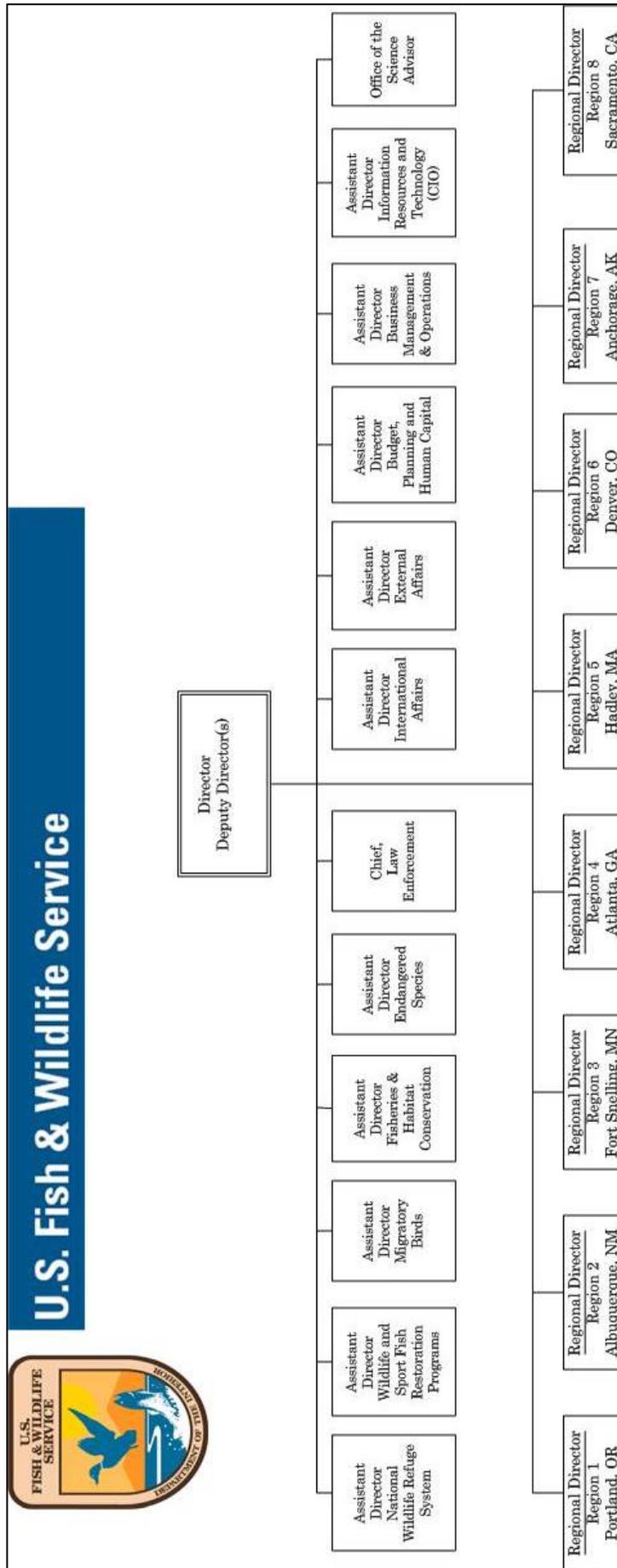


The Service's Organization

Today, the Service achieves its mission through its 551 units of the National Wildlife Refuge System, 81 Ecological Services Field Stations, 70 National Fish Hatcheries, 1 historical hatchery (D.C. Booth in South Dakota), 65 Fish and Wildlife Conservation Offices, 9 Fish Health Centers, 7 Fish Technology Centers, and waterfowl production areas in 206 counties managed within 37 Wetland Management Districts and 49 Coordination Areas, all encompassing more than 150 million acres. The Service works with diverse partners, including other federal agencies, state and local governments, tribes, international organizations, and private organizations and individuals.

The Service headquarters is co-located in Washington, D.C. and Arlington, Virginia; with field units in Denver, Colorado, and Shepherdstown, West Virginia; and eight regional offices. The Director reports to the Department of the Interior's Assistant Secretary for Fish, Wildlife and Parks, and has direct line authority over the headquarters and eight regional offices. Assistant Directors provide policy, program management, and administrative support to the Director. The Science Advisor's Office is being expanded to administer the Climate Change program within the Service. The Regional Directors guide policy and program implementation through their field structures and coordinate activities with partners.

(See organizational chart, next page)



Overview of FY 2011 Budget Request

(Dollars in Thousands)

Budget Authority	2009 Actual	2009 Recovery Act	2010 Enacted	2011 Request	2011 Request Change from 2010
Discretionary	1,442,919	280,000	1,646,832	1,642,234	-4,598
Mandatory	992,131	0	1,117,506	1,230,373	+112,867
Total	2,435,050	280,000	2,764,338	2,872,607	+108,269
FTEs	8,846	79	9,400 ¹	9,156 ²	-244

¹ FY 2010 FTE estimates include the net impact of changes due to additional Recovery Act hiring, delayed hiring to fill 2009 vacancies, and proposed program changes in FY 2010.

² FY 2011 FTE estimates include the net impact of changes due to separations following completion of Recovery Act activities and proposed program changes in FY 2011.

Overview

The 2011 request for current appropriations totals \$1.64 billion, a decrease of \$4.6 million compared to the FY 2010 Enacted Budget. The budget also includes \$1.2 billion available under permanent appropriations, most of which will be provided directly to States for fish and wildlife restoration and conservation. Employee pay, fixed costs, and other inflation increases are will be funded from within totals.

The Service is a key participant in four Department-wide initiatives. Landscape-scale ecological realities and the Principles and Priorities of the Service's innovative and adaptive approaches to the conservation of species and ecological processes are echoed strongly in these Departmental Initiatives. They include: Climate Change Adaptation, New Energy Frontier, Youth in Natural Resources, and Treasured Landscapes. The Service's contributions under these initiatives are discussed below. A broader discussion of all of the Service's efforts towards achieving the goals of these initiatives can be found in the Department of the Interior 2011 Budget in Brief.

The FY 2011 budget proposal for the Fish and Wildlife Service represents a continuing shift in focus to prepare for landscape-level challenges over the next five years and beyond. Major Initiatives within the FY 2011 budget request include:

Climate Change Adaptation (+\$18.75 million): This will allow the Service to build on the FY 2010 request, continuing priority climate science activities: climate change planning and support of regional landscape conservation cooperatives, Refuge System climate science inventory and monitoring, as well as activities on private lands through the Partners for Fish and Wildlife program. Base funds will also support the National Fish Habitat Action Plan.

The 2011 budget request will allow the Service and its partners identify landscapes, habitats, and species that are most vulnerable to climate change; acquire key scientific information needed to properly inform planning and design; define clear conservation objectives; and focus management actions where they will be most effective on the landscape. To accomplish this work, the budget proposes to use \$3.75 million of the increase to establish additional Landscape Conservation Cooperatives (LCCs), to conduct climate planning and design conservation strategies for additional areas across the country. The Service is implementing nine LCCs in 2010, and these proposed funds will enable us to implement an additional three LCCs. To address climate change, the Service has additional pressing science needs, and \$5 million in additional funding is requested to provide downscaled climate models, species and habitat assessments,

and other information needed to make management decisions. The initiative also includes \$8.0 million for a monitoring program for our National Wildlife Refuge System and \$2.0 million for private lands conservation through the Partners for Fish and Wildlife program.

New Energy Frontier (+\$4.0 million): This initiative includes funding for conservation planning assistance (+2.0 million) for technical assistance in project design and Endangered Species Act consultation (+\$2.0 million) of renewable energy projects.

Energy development is a strategic priority for the Service as the nation seeks to address economic, environmental, and national security challenges related to energy. These activities have a direct impact on fish, wildlife, plants and their habitats, and have the potential to affect public recreational opportunities and experiences on national wildlife refuges. In terms of the Department's goal to "...increase approved capacity for production of renewable (solar, wind, and geothermal) energy resources on Department of Interior managed lands, while ensuring full environmental review..." the Service's role is clearly focused on the environmental review. The Service's ability to conduct consultations and planning activities are critical to ensuring that the nation can expand the production of renewable energy without compromising environmental values.

Youth in Natural Resources (+\$2.5 million): This initiative provides funding for jobs in natural resources for America's youth, including Youth Conservation Corps positions in wildlife refuges and other positions

Workforce planning studies suggest that the bureaus are now competing for candidates who bring new competencies to the U.S. workforce. The Service must act now to ensure that talented and capable young people are ready to enter public service as natural resource professionals. The \$2.5 million increase for this initiative includes \$2.0 million for the National Wildlife Refuge System to hire youth through programs such as the Youth Conservation Corps; and \$1,000,000 through the National Fish and Wildlife Foundation. These increases are partially offset by a reduction to the Urban Bird Treaties program. The 2010 budget requested an increase of \$250,000 for the Urban Bird Treaties program, and Congress provided an additional \$500,000 over the request. The Service's 2011 budget proposes to eliminate this FY 2010 Congressional add in order to fund other higher priorities.

The Service has worked with the Youth Conservation Corps (YCC) to introduce young Americans to conservation opportunities at National Fish Hatcheries, National Wildlife Refuges and Fish and Wildlife Conservation Offices across the country since inception of the program in 1970. The Service will increase its hiring of youth to provide a quality, cost-effective outdoor work experience to a diverse pool of our Nation's youth. The Service's hires will contribute to High Priority Performance Goal's targeted increase of 50% (from 2009 levels) of employment of youth in the conservation mission of the Department.

The 2011 budget request includes an increase of \$1,000,000 for the National Fish and Wildlife Foundation to implement a competitive grant program to develop new or expand existing youth conservation job programs. The Foundation will work with the Service to develop a public-private partnership by leveraging the Federal funding with at least an equal amount of private contributions. Funds will be awarded to Refuges, Fish Hatcheries, Friends groups, Youth Conservation Corps, and non-governmental organizations and others who seek to develop innovative conservation employment opportunities for youth. The primary focus of the program will be to support Refuges, Fish Hatcheries and priority species on both public and private lands. Summer employment opportunities will be specifically targeted, and after-school and weekend employment programs will also be considered.

Treasured Landscapes: Secretary Salazar has placed an emphasis on treasured landscapes, implementing wise stewardship, science based decisions, and forward looking policies that will help protect the Nation's land, water, and wildlife for future generations.

The Service's 2011 budget request includes \$106.3 million, an increase of \$20.0 million, for Federal land acquisition. The Budget also includes \$15.8 million to provide resources needed by the Service to continue restoring and conserving nationally significant ecosystems such as the Everglades, Gulf Coast, Chesapeake Bay, and San Francisco Bay Delta.

- The \$1.78 million requested for Everglades will support landscape-scale conservation and restoration in the Florida Everglades.
- The \$5.0 million requested for Chesapeake Bay will support implementation of Executive Order 13508 to protect and restore the Chesapeake Bay. The Executive Order calls for Federal leadership "...to protect and restore the health, heritage, natural resources, and social and economic value of the Nation's largest estuarine ecosystem and the natural sustainability of its watershed."
- The \$4.0 million requested for Bay Delta will support implementation of the Interim Federal Action Plan for the California Bay-Delta (Work Plan) signed December 22, 2009. The Work Plan describes a variety of actions and investments the Administration is undertaking to address California's current water supply and ecological crisis. The Work Plan supports and complements the recently-enacted State law that addresses water supply needs within the State.
- The \$5.0 million Gulf Coast effort in 2011 will enable the Service, as part of a larger effort with State and Federal partners, to implement restoration projects on refuges and enable the Service to provide its expertise to multi-agency planning of projects. These projects are needed to mitigate, in part, the effects of ongoing wetlands losses along the Central Gulf Coast of Louisiana and Mississippi.
- The increase of \$20.0 million in funding requested for land acquisition will allow for the acquisition of important lands with high value habitat. Proposed projects address the protection of 106,751 acres of high priority wildlife habitat and will make investments in significant river and riparian habitat that will protect aquatic and terrestrial species that are dependent on these habitats. These key acquisitions will simultaneously benefit many trust species while providing additional outdoor recreational opportunities for current and future generations of the American people.

Fixed Costs (-\$14.6 million)

Absorption of 2011 Fixed Costs Increases: To provide the maximum funding possible for priority program needs, the FY 2011 President's Budget Request does not include an increase for anticipated increases in fixed costs in 2011. Programs will absorb these costs. Details on the estimates for FY 2011 fixed costs absorptions are included immediately following the Budget at a Glance. Pay- and benefits-related costs will be absorbed by the programs proportionally to the numbers of FTE employed. Rent cost increases will be absorbed by the programs occupying rental space. The Department's Working Capital Fund costs assigned to the Service decline by \$80,000 because of a reassessment of needs in FY 2010 and is reflected with a corresponding funding reduction.

DOI-wide Efficiency Reductions

In 2009, the President established SAVE Award program, to challenge Federal employees across the government to submit their ideas for efficiencies and savings as part of the annual budget process. The goal of the SAVE Award is to produce ideas that will yield savings and improve government operations. The Department of the Interior received thousands of submissions on a variety of topics during the SAVE Award process which are being reviewed by the Bureaus. The FY 2011 budget assumes \$62.0 million in savings from implementing SAVE Award proposals in three areas: travel, information technology, and strategic sourcing, which are described below.

Disposal of Excess Property Reduction — The Service will generate savings of \$500,000 through the disposal of excess property.

Travel Reduction — The Service is participating in a Department-wide effort to reduce travel and relocation expenditures through adoption of new technologies and efficiency improvements accounting. Bureaus are implementing new teleconferencing, videoconferencing, shared Web sites, and other technologies that will enable real-time communications and shared access to documents that will enable more meetings to be conducted remotely and electronically. The proposed reduction also includes a decrease in funding for permanent change of station expenses, in response to an Office of Inspector General finding that suggests a need for greater control over management of these costs. The overall travel reduction would decrease the Department's spending on travel and relocation to a level commensurate with actual 2008 travel and relocation expenditures. The Service's share of this reduction is \$3.98 million.

Information Technology (IT) Reduction — The Service Chief Information Officer has been working collaboratively with the other Interior CIOs on an approach to achieve improved effectiveness and efficiencies in information technology. The Department anticipates savings from the Department-wide implementation of a common e-mail system and the consolidation of servers, data centers, and help desks. Although this is a multi-year effort, it is feasible to expect \$20 million in savings in 2011, of which, the Service's share is \$2.45 million.

Secretary Salazar is committed to information technology reforms that will improve the effectiveness and efficiency of operations within the Department including a common email system. Detailed planning information exists from earlier efforts to deploy a common email system that provide a foundation for an accelerated effort, beginning in the current fiscal year. The Department has conducted inventories and evaluations of servers, data centers, and help desks. All of the information indicates significant potential savings from the consolidation and reduction of this infrastructure. The Department will be working throughout FY 2010 to develop plans, begin deployments, and implement changes so as to realize savings beginning in 2011.

Strategic Sourcing Acquisition Reduction — The Service's Division of Contracting and Facilities Management has been working collaboratively with other acquisition offices across the Department to prepare an Acquisition Improvement Plan. Interior is proposing a reduction of \$30 million in real savings to help offset other program priorities in the budget request, of which, the Service's share is \$4.64 million. One option for achieving this savings is the expanded use of strategic sourcing.

Currently, strategic sourcing is used for enterprise acquisitions for software and hardware. Expansion of strategic sourcing to other types of acquisitions has the potential to achieve additional savings for the bureaus and offices in Interior. The Office of Acquisition and Property Management, working with a team of bureau representatives, has developed a set of options for strategic sourcing, including: telecommunications, relocations, copiers/printers, heavy equipment, recycled paper, shuttle services, furniture, wireless communications, and training.

The Department has a track record with successful strategic sourcing and plans to expand its use based on the advice and guidance from the Strategic Sourcing Executive Council. During 2010, DOI would develop its plans and begin to implement expanded strategic sourcing to realize the targeted savings in 2011. To achieve this level of savings, all of the bureaus would be required to participate. The leadership in the Department is committed to participation in this initiative. The savings realized from this initiative would be included in the Department's Acquisition Improvement Plan.

While the Service has only spread these reductions through Resource Management programs in this request's presentation, depending on Congressional action the Director of the Service may redistribute these reductions to other Service programs that incur significant costs in these areas when executing the FY 2011 budget.

Service-wide Efficiency Reductions

Energy Cost Savings Reduction — The Service is committed to energy conservation practices in its buildings. The Service has taken steps to retrofit existing buildings with energy efficiency improvements, and to construct new buildings to an energy conservation standard. For the conversions and construction the Service has completed, the Service expects to save a total of \$50,000 in FY 2011.

Competitive Sourcing Reduction — The Service anticipates saving overhead costs as a result of the termination of competitive sourcing for certain positions. The Service expects to save approximately \$425,000 through this effort.

American Recovery and Reinvestment Act of 2009

American Recovery and Reinvestment Act of 2009 (ARRA) funding provided the Service with an unprecedented opportunity to accelerate work on planned construction and deferred maintenance projects. The Service used a merit-based process to select the construction and maintenance project to fund with the \$280 million provided to Service in the ARRA. Many projects will improve building energy efficiency by updating windows, doors, insulation and mechanical systems and retrofit other buildings with renewable energy systems. To further support the renewed focus on reducing energy and water consumption, ARRA funds will also complete numerous energy and water evaluations at the Service's largest, most energy-consuming facilities. ARRA funds will contribute to the Service's goal of improving the condition of its facility assets. In addition many habitat restoration projects on Service and private lands will also be accelerated and completed through the use of ARRA funds.

Performance Planning

In accordance with the Government Performance and Results Act of 1993 and with OMB policy and direction, the DOI Strategic Plan is currently undergoing the required triennial review and update. The Department is reviewing the organization and construct of the Strategic Plan in light of the Administration's priorities, goals, and objectives. Therefore, this budget request does not directly reference the existing DOI Strategic Plan mission areas, but does continue to report on performance goals and accomplishments associated with the current slate of end outcome goals and related performance measures.

Summary of Request

Resource Management

The FY 2011 budget request for the Service's main operations account totals \$1,266,410,000, a decrease of (-\$2,996,000) from the FY 2010 Interior Environment and Related Agencies Appropriations Act (Appropriations Act) and an increase of \$125,448,000 from the FY 2009 Omnibus Appropriations Act.

Ecological Services

The Service requests a total of \$314,802,000, an increase of \$3,847,000 from the FY 2010 Appropriations Act.

Endangered Species

The Service requests a total of \$181,326,000, an increase of \$2,017,000 from the FY 2010 Appropriations Act. The program funding will support operations that enhance implementation of the Endangered Species Act, one of the Nation's most significant environmental conservation laws.

Candidate Conservation – The Service requests \$11,471,000, which is a reduction (-\$1,109,000) from the FY 2010 Appropriations Act. Reductions include (-\$1,000,000) for a congressional earmark for Idaho Sage Grouse.

Listing – The Service requests \$20,945,000, a decrease of \$1,158,000 from the FY 2010 Appropriations Act. Reductions include (-\$1,000,000) for unrequested funding received in FY 2010 for critical habitat designations.

Consultation/HCP – The Service requests \$63,299,000, an increase of \$3,992,000 from the FY 2010 Appropriations Act. Increases include for consultations related to renewable energy planning and development (+\$2,000,000), Everglades restoration (+\$700,000), Atlantic Salmon (+\$220,000), Bay Delta Ecosystem (+\$1,220,000), and the Gulf Coast Ecosystem (+\$500,000).

Recovery – The Service requests \$85,611,000, an increase of \$292,000 from the FY 2010 Appropriations Act. The net change includes increases for the Recovering Imperiled Species and Restoring the Everglades (+\$900,000), Attwater's prairie chicken (+\$1,095,000), Atlantic salmon (+\$110,000), Bay Delta Ecosystem (+\$620,000), and Declining Species (+\$4,000,000). Decreases are a result of eliminating unrequested funding received in FY 2010 for wolf livestock loss demonstration program (-\$1,000,000), Endangered Species grants for salmon (-\$1,500,000), Lahontan cutthroat trout (-\$350,000), whooping crane facilities in Louisiana (-\$500,000), Stellers and speckled eider recovery in Alaska (-\$350,000), and monitoring for white nose bat syndrome (-\$1,900,000).

Habitat Conservation

The Service requests a total of \$119,547,000 for Habitat Conservation programs, an increase of \$1,888,000 from the FY 2010 Appropriations Act.

Partners for Fish and Wildlife - The Service requests \$59,771,000, which is a net decrease of \$363,000 from the FY 2010 Appropriations Act. The net changes include an increase for climate change adaptation (+\$2,000,000) and Chesapeake Bay (+\$400,000). The net change also includes decreases for unrequested funding received in FY 2010 for Maine lakes milfoil Invasive project (-\$500,000), Hawaii invasive species management (-\$1,000,000), Georgia streambank restoration (-\$500,000), and a natural resources enterprise program (-\$350,000).

Conservation Planning Assistance – The Service requests \$38,883,000, an increase of \$2,932,000 from the FY 2010 Appropriations Act. The net increase includes increases for Consultation (+\$2,000,000), Bay Delta Ecosystem (+\$620,000), and Gulf Coast Ecosystems (+\$1,500,000). These increases are partially offset by decreases for unrequested funding received in FY 2010 for Sacramento-San Joaquin Water Study (-\$750,000).

Coastal Program – The Service requests \$15,556,000, a decrease of \$375,000 from the FY 2010 Appropriations Act. This includes increases for Chesapeake Bay (+\$500,000) and Gulf Coast Ecosystem (+250,000). There is also a decrease of unrequested general program funds received in FY 2010 of (-\$500,000).

National Wetlands Inventory – The Service requests \$5,337,000, a decrease of \$306,000 from the FY 2010 Appropriations Act. This includes a reduction for unrequested general program activity funding received in FY 2010 (-\$250,000).

Environmental Contaminants – The Service requests \$13,929,000, a decrease of \$58,000 from the FY 2010 Appropriations Act. There are increases for the Treasured Landscapes Initiative as follows: Everglades (+\$175,000), Chesapeake Bay (+\$180,000) and Gulf Coast Ecosystem (+\$250,000). There is also a decrease for unrequested general program funds received in FY 2010 (-500,000).

National Wildlife Refuge System

The Service requests \$499,546,000, a net decrease of \$3,259,000 from the FY 2010 Appropriations Act.

National Wildlife Refuge System Wildlife and Habitat Management – For this subactivity, the Service requests \$232,235,000, an increase of \$1,457,000 from the FY 2010 Appropriations Act. Requested increases include climate science (+\$8,000,000), Chesapeake Bay (+1,460,000), Bay Delta Ecosystem (+\$180,000), Gulf Coast Ecosystem (+\$750,000). The net increase is partially offset by decreases for unrequested funding received in FY 2010 for Palmyra Atoll rat eradication (-\$1,200,000), general operations (-\$3,637,000), and termination of the Challenge Cost Sharing Partnerships program (-\$4,096,000).

National Wildlife Refuge System Visitor Services – In this subactivity the Service requests \$76,056,000, a decrease of \$3,917,000 from the FY 2010 Appropriations Act. There is an increase of (+\$360,000) for Chesapeake Bay. Decreases include unrequested funding received in FY 2010 for volunteers (-\$1,000,000), and the termination of the Challenge Cost Sharing Partnerships program (-\$2,404,000).

National Wildlife Refuge System Refuge Law Enforcement – The Service requests \$38,211,000, a decrease of \$473,000 from the FY 2010 Appropriations Act.

National Wildlife Refuge System Conservation Planning – The Service requests \$11,871,000, a decrease of \$1,150,000 from the FY 2010 Appropriations Act. This decrease is largely for unrequested funding received in FY 2010.

National Wildlife Refuge System Maintenance – The Service requests \$141,173,000, an increase of \$824,000 from the FY 2010 Appropriations Act.

Migratory Bird Management, Law Enforcement and International Affairs

The Service requests \$129,131,000 for Migratory Bird Management, Law Enforcement, and International Affairs, a net decrease of \$5,509,000 from the FY 2010 Appropriations Act.

Migratory Bird Management

The Service requests \$52,738,000 for migratory bird management, a net decrease of \$1,745,000 from the FY 2010 Appropriations Act.

Conservation and Monitoring – The Service requests \$30,186,000, a net decrease of \$824,000. Changes include an increase for Chesapeake Bay (+\$100,000) and a decrease for unrequested funding received in FY 2010 for Urban Bird Treaties (-\$500,000).

Joint Ventures – The Service requests \$13,214,000, a net decrease of \$840,000 from the FY 2010 Appropriations Act. There is an increase for Chesapeake Bay (+\$285,000) and a decrease for unrequested funding received in FY 2010 (-\$1,000,000).

Law Enforcement

The Service requests \$63,300,000, a net decrease of \$2,478,000 from the FY 2010 Appropriations Act. There is an increase for Chesapeake Bay (+\$140,000) and a decrease for unrequested funding received in FY 2010 for general program activities (-\$2,000,000).

International Affairs

The Service requests \$13,093,000, a net decrease of \$1,286,000 from the FY 2010 Appropriations Act, including decreases to eliminate the Caddo Lake Center earmark (-\$150,000) and unrequested funding received in FY 2010 general program activities (-\$1,000,000).

Fisheries and Aquatic Resource Conservation (Fisheries)

The Service requests \$142,477,000, a net decrease of \$5,737,000 from the FY 2010 Appropriations Act.

National Fish Hatchery System Operations – The Service requests \$50,307,000, a net decrease of \$4,063,000 from the FY 2010 Appropriations Act. Program changes include an increase for the California Bay Delta Ecosystem (+\$740,000) and decreases for earmarks and unrequested funding received in FY 2010 including freshwater mussel recovery (-\$500,000), Great Lakes fishery mass marking (-\$1,000,000), review of California hatcheries (-\$2,150,000), and general program activities of (-\$500,000).

Maintenance and Equipment – The Service requests \$18,214,000, a net decrease of \$136,000 from the FY 2010 Appropriations Act.

Aquatic Habitat and Species Conservation – The Service requests \$73,956,000, a net decrease of \$1,538,000 from the FY 2010 Appropriations Act. This includes an increase in Habitat Assessment and Restoration for Treasured Landscapes Chesapeake Bay (+\$1,430,000) and Bay Delta Ecosystem (+\$310,000). In Population Assessment and Cooperative Management there is an increase of (+\$310,000) for Treasured Landscapes Bay Delta Ecosystem offset by a decrease of (-\$1,300,000) for the FY 2010 earmark for West Virginia fisheries office. For Aquatic Invasive Species, the Service requests \$6,335,000, a decrease of (-\$1,909,000) as compared with the FY 2010 Appropriations Act. Program changes include an increase for Treasured Landscapes Chesapeake Bay (+\$145,000) and a decrease for unrequested funding for quagga and zebra mussel control (-\$2,000,000). The Service requests \$5,944,000 for Marine Mammals, an increase of \$134,000 from the FY 2010 Appropriations Act. This includes an increase for Polar bear (+\$380,000) and a reduction for sea otters and Steller sea lion conservation in Alaska (-\$200,000). The budget proposes to make Aquatic Invasive Species and Marine Mammals program elements under the Aquatic Habitat and Species Conservation subactivity.

Climate Change and Science Capacity

The Service requests \$28,750,000, a net increase of \$8,750,000 from the FY 2010 Appropriations Act.

Climate Change Planning

The Service requests \$13,750,000, a net increase of \$3,750,000 from the FY 2010 Appropriations Act, including an increase of (+\$750,000) for Gulf Coast Ecosystem.

Climate Science Capacity

The Service requests \$15,000,000, a net increase of \$5,000,000 from the FY 2010 Appropriations Act, including an increase of (+\$1,000,000) for Gulf Coast Ecosystem

General Operations

The Service requests \$151,704,000 a net decrease of \$1,088,000 from the FY 2010 Appropriations Act for Central Office Operations, Regional Office Operations, Service-wide Administrative (Operational) Support, National Fish and Wildlife Foundation (NFWF), and National Conservation Training Center. There is an increase of (+\$1,000,000) for a new youth oriented program administered by NFWF, and a decrease of (-\$80,000) for the Service's Working Capital Fund. There is also a decrease for unrequested funding received in FY 2010 for annual maintenance at the NCTC (-\$750,000).

Construction

The FY 2011 request for current appropriations totals \$23,737,000 a reduction of \$13,702,000 from the FY 2010 Appropriations Act. The Service requests \$9,161,000 to support the Nationwide Engineering, Seismic Safety, and Environmental Compliance programs, with no change from the FY 2010 Appropriations Act. The request totals \$14,576,000, a reduction of (-\$13,702,000) for construction projects, when compared to the FY 2010 Appropriations Act.

Land Acquisition

The Service requests \$106,340,000 for high-priority acquisition of land and conservation easements from willing sellers. This request represents an increase of (+\$20,000,000) when compared to the FY 2010 Appropriations Act. Proposed projects reflect the Service's highest priority projects.

North American Wetlands Conservation Fund

The Service requests \$42,647,000 for the North American Wetlands Conservation Fund, \$5,000,000 below the FY 2010 Appropriations Act. In addition, the Service estimates that mandatory funds will be \$1,000,000, a reduction of (-\$4,834,000) from FY 2010.

State and Tribal Wildlife Grants Fund

The Service requests \$90,000,000, identical to the FY 2010 Appropriations Act, for State and Tribal Wildlife Grants.

National Wildlife Refuge Fund

The FY 2011 National Wildlife Refuge Fund request for current appropriations totals \$14,100,000 a decrease of (-\$400,000) from the FY 2010 Appropriations Act.

Cooperative Endangered Species Conservation Fund

The Service requests \$85,000,000 for the Cooperative Endangered Species Conservation Fund (CESCF), identical to the FY 2010 Appropriations Act. In addition, the Service estimates that the 5% equivalent payment to CESCF will be \$64,847,000, an increase of (+\$5,896,000) from FY 2010.

Multinational Species Conservation Fund

The Service requests \$10,000,000 for the Multinational Species Conservation Fund in FY 2011, a reduction of (-\$1,500,000) from the FY 2010 Appropriations Act comprised of unrequested funding received in FY 2010 for Rhinoceros and Tiger Conservation Fund (-\$500,000), Great Ape Conservation Fund (-\$500,000), and Marine Turtle Conservation Fund (-\$500,000).

Neotropical Migratory Bird Conservation Fund

The Service requests \$4,000,000 for the Neotropical Migratory Bird Fund, a reduction of (-\$1,000,000) from the FY 2010 Appropriations Act.

Permanent Appropriations

In FY 2011, the Service's permanent appropriations are projected to total \$1,230,373,000. Permanent appropriations are projected to increase for the Cooperative Endangered Species Conservation Fund, the Migratory Bird Conservation Account and Federal Aid in Wildlife Restoration Account. The Recreation Fee Account, Miscellaneous Permanent Appropriations, and Contributed Funds permanent appropriations are projected to remain identical in FY 2011 to those in FY 2010. Permanent appropriations are projected to decrease for the North American Wetlands Conservation Fund and the Federal Aid in Sport Fish Restoration Fund.

Migratory Bird Conservation Account

Receipts are expected to increase with a legislative language change providing an additional (+\$14,000,000) in funding compared to FY 2010 for a total of \$58,000,000.

Sport Fish Restoration Account

Receipts are expected to decrease by a net of (-\$22,619,000) from FY 2010, providing a total of \$455,210,000. Tax receipts and interest earned are available for obligation in the year following deposit into the Aquatic Resources Trust Fund. The decrease is due to anticipated reduced consumer spending on taxed goods that provide receipts for this fund in FY 2010 when compared to FY 2009. The Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users, which authorizes the grant programs: Clean Vessel; Boating Infrastructure; Coastal Wetlands; and National Outreach and Communications, has expired. Reauthorization currently is pending before Congress.

Federal Aid in Wildlife Restoration Account

Tax receipts available in FY 2011 for Federal Aid in Wildlife Restoration projects are expected to increase by (+\$120,424,000) above FY 2010 level, providing a total of \$628,021,000 for FY 2011.

U. S. FISH AND WILDLIFE SERVICE							
MAJOR ACCOUNT SUMMARY OF FISCAL YEAR 2011 REQUEST							
Account		2009 Actual	2010 Enacted	DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	Change From 2010 (+/-)
<u>Current Appropriations</u>							
Resource Management 1/	\$000	1,143,462	1,269,406	-12,036	+9,040	1,266,410	-2,996
	FTE	6,806	7,094	17	73	7,184	90
Construction	\$000	35,533	37,439	0	-13,702	23,737	-13,702
	FTE	97	97		+	97	0
Land Acquisition	\$000	42,455	86,340	0	+20,000	106,340	+20,000
	FTE	75	87		+	87	0
National Wildlife Refuge Fund	\$000	14,100	14,500	0	-400	14,100	-400
	FTE	0	0		0	0	0
North American Wetlands Conservation Fund	\$000	42,647	47,647	0	-5,000	42,647	-5,000
	FTE	12	12		0	12	0
Cooperative Endangered Species Conservation Fund	\$000	75,501	85,000	0	0	85,000	+0
	FTE	19	19		0	19	0
Multinational Species Conservation Fund	\$000	10,000	11,500	0	-1,500	10,000	-1,500
	FTE	4	4		0	4	0
Neotropical Migratory Bird Conservation	\$000	4,750	5,000	0	-1,000	4,000	-1,000
	FTE	1	1		0	1	0
State and Tribal Wildlife Grants	\$000	75,000	90,000	0	0	90,000	+0
	FTE	21	23		0	23	0
Private Stewardship Grants	\$000	0	0	0	0	0	+0
	FTE	1	0		0	0	0
Landowner Incentive Program Grants	\$000	0	0	0	0	0	+0
	FTE	4	2	-2	0	0	-2
Wildlife Appreciation and Conservation	\$000	-529	0	0	0	0	+0
	FTE	0	0	0	0	0	0
TOTAL, Current Appropriations	\$000	1,442,919	1,646,832	-12,036	7,438	1,642,234	-4,598
	FTE	7,040	7,339	15	73	7,427	88
American Recovery and Reinvestment Act (ARRA)	\$000	280,000	0	0	0	0	+0
(Res Mgmt/Construction)	FTE	79	280	-280	0		-280
TOTAL, Current Appropriations (w/ARRA)		1,722,919	1,646,832	-12,036	7,438	1,642,234	-4,598
		7,119	7,619	-265	73	7,427	-192

1/ FY 2009 Include \$2.5 M new BA transfer from USAID for Congo Basin Great Apes program.

U. S. FISH AND WILDLIFE SERVICE							
MAJOR ACCOUNT SUMMARY OF FISCAL YEAR 2011 REQUEST							
Account		2009 Actual	2010 Enacted	DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	Change From 2010 (+/-)
Permanent and Trust Accounts							
Federal Lands Recreational Enhancement Act	\$000	4,783	4,800	0	0	4,800	0
	FTE	28	28			28	
Migratory Bird Conservation Account	\$000	52,380	44,000	0	14,000	58,000	14,000
	FTE	62	62		10	72	
National Wildlife Refuge Fund	\$000	6,746	10,000	0	0	10,000	0
	FTE	21	21			21	
North American Wetlands Conservation Fund	\$000	799	5,834	0	-4,834	1,000	-4,834
	FTE	0	0			0	
Cooperative Endangered Species Conservation Fund	\$000	54,479	58,951	0	5,896	64,847	5,896
	FTE	0	0			0	
Federal Aid in Sport Fish Restoration	\$000	497,280	477,829	0	-22,619	455,210	-22,619
	FTE	67	53		0	53	
Federal Aid in Wildlife Restoration	\$000	367,051	507,597	0	120,424	628,021	120,424
	FTE	47	52			52	
Miscellaneous Permanent Appropriations	\$000	4,105	4,495	0	0	4,495	0
	FTE	3	3			3	
Contributed Funds	\$000	4,508	4,000	0	0	4,000	0
	FTE	16	16			16	
Subtotal, Permanent Appropriations	\$000	992,131	1,117,506	0	112,867	1,230,373	+112,867
	FTE	244	235	0	10	245	10
Reimbursements and Allocations from others							
Reimbursable (1900 series)	FTE	723	733	-10		723	
Offsetting Collections 1800 series	FTE	164	164			164	
Offsetting Collections 4000 series	FTE	28	28			28	
Wild land Fire Management	FTE	544	518		-52	466	
Southern Nevada Lands	FTE	13	13			13	
Federal Aid - Highway	FTE	13	13			13	
NRDAR	FTE	55	55			55	
Central HAZMAT	FTE	7	7			7	
Forest Pest	FTE	1	1			1	
Energy Act - Permit Processing	FTE	14	14			14	
Subtotal, Other		1,562	1,546	-10	-52	1,484	-62
TOTAL FISH AND WILDLIFE SERVICE							
w/o ARRA	\$000	2,435,050	2,764,338	-12,036	+120,305	2,872,607	+108,269
	FTE	8,846	9,120	5	31	9,156	36
TOTAL FISH AND WILDLIFE SERVICE with ARRA							
	\$000	2,715,050	2,764,338	-12,036	+120,305	2,872,607	+108,269
	FTE	8,925	9,400	-275	31	9,156	-244

FY 2009 Appropriations include -\$5,083 M for cancellation of PY Balances.

FY 2009 Appropriations include +\$2.5 M transfer from USAID for Congo Basin

High Priority Performance Goals and Secretarial Initiative

New Energy Frontier High Priority Performance Goal

The High Priority Performance Goal: Increase approved capacity for production of renewable (solar, wind, and geothermal) energy resources on Department of the Interior managed lands, while ensuring full environmental review, by at least 9,000 megawatts through 2011.

Bureau Contribution

The New Energy Frontier Initiative is funded at a total of \$3 million in FY 2010 and \$7 million is requested in FY 2011.

As the Nation seeks to address economic, environmental, and national security challenges related to energy supply, securing diverse energy sources to support a growing economy and protect our national interests has become a priority for the Nation. Through responsible development of federally-managed resources, the Department of the Interior can play a central role in moving the Nation toward a clean energy economy. The transition to a renewable and emission-free energy infrastructure places demands on the Fish and Wildlife Service to ensure that new technologies and energy projects have minimal impact on fish and wildlife resources. While generally regarded as clean energy, renewable energy projects - including wind, solar, wave, and geothermal - often require large geographic areas to be commercially viable. These facilities and accompanying transmission infrastructure pose complex conservation issues on a landscape-level for migratory birds, fish and other wildlife.

The Fish and Wildlife Service's primary contribution will be in supporting these project proposals through formal and informal Endangered Species Consultations and in providing expert technical assistance and conservation recommendations, to facilitate the siting, construction, and operation of renewable energy projects to avoid or mitigate significant impacts to fish and wildlife and their habitats.

Implementation Strategy

With the requested FY 2011 increase of \$2 million for **Conservation Planning Assistance (CPA)**, the Service will be positioned to provide expert technical assistance and conservation recommendations to facilitate the siting, construction, and operation of a broad and growing spectrum of energy and transmission projects in order to avoid or mitigate significant impacts to fish and wildlife and their habitats. Program field biologists will be able to effectively participate in additional landscape-level habitat conservation efforts with the States, industry and other conservation stakeholders to protect and conserve key fish and wildlife habitats as the Nation charts a course towards a clean energy future. In 2011, CPA anticipates at the request level an additional increase in key program performance measures as follows:

- Participating in about 11 additional landscape-level planning efforts;
- Conserving approximately 1,070 acres of wetlands; 1,600 acres of upland habitats; 400 acres of coastal/marine habitats; and 270 acres of riparian and stream shoreline habitats; and opening about 135 instream miles for fish passage.

The Department of Energy, State Fish and Game agencies, Bureau of Land Management, and State Energy Commissions have expressed a need for expedited multispecies conservation strategies accompanied by appropriate permits to comply with Endangered Species Act (ESA). The increase of \$2

million for the **ESA Consultations and HCPs** program will enable Service biologists to work on developing these conservation strategies to provide for effective protection and conservation of natural resources while allowing solar and other qualified renewable energy development in a manner that avoids, minimizes, or mitigates environmental impacts. To complete these plans, biologists and energy specialists must develop, collect, process and interpret geographic, biological, land use, and other environmental data for the entire plan area. Multiple stakeholder meetings and reviews will be necessary during plan development to ensure the resulting plan is consensus-based to the extent feasible and implementable. This effort will require intense, focused, and dedicated attention from consultation staff for renewable projects in the foreseeable future. The Service anticipates an estimated increase of 1,089 additional requests for endangered species consultations for new energy projects and an estimated 30 additional landscape-level habitat conservation efforts involving endangered species related to renewable energy with States, industry and other conservation stakeholders.

Performance Metrics

The Department is developing a set of internal measures and milestones to monitor and track achievement of the High Priority Performance Goals. Progress in these areas will be reported and reviewed throughout the year by the Deputy Secretary's Principal's Operations Group to identify and address any need for enhanced coordination or policy measures to address barriers to the achievement of the HPPG.

Climate Change Adaptation High Priority Performance Goal

The High Priority Performance Goal: By 2012, the Department will identify the areas and species ranges in the U.S. that are most vulnerable to climate change, and begin implementing comprehensive climate change adaptation strategies in these areas.

Bureau Contribution

The Climate Change Adaptation Initiative is funded at a total of \$40 million in FY 2010 and \$58.75 million is requested in FY 2011. The Fish and Wildlife Service primary contribution will be in leading the implementation of many Landscape Conservation Cooperatives (LCCs.) These LCCs will be the primary mechanism utilized by the Service to both conserve fish, wildlife and their habitats across America's landscapes and help these resources adapt to climate-changed environments.

In September 2009, Secretary Salazar issued a Secretarial Order 3289 addressing the impacts of climate change on America's natural resources. In that order, the Secretary announced that the establishment of Department of the Interior Climate Science Centers and multi-partner LCCs would form the basis of the Department's strategy for addressing climate change, emphasizing that efforts to help fish, wildlife and their habitats adapt to climate-changed environments must be undertaken and coordinated at landscape-scales. Secretary Salazar describes this effort this way, "...across the United States, we are standing up a network of LCCs that – together with other federal agencies, local and state partners, and the public – will craft practical, landscape-level strategies for managing climate change impacts," and emphasizing that "no one government or one landowner alone can solve these problems."

The Service will also continue efforts begun in FY 2010 in developing and implementing an enhanced Inventory & Monitoring program within the nation's National Wildlife Refuges and implementation of specific habitat projects to start helping wildlife adapt to changing climatic conditions.

Implementation Strategy

The implementation strategy for the U.S. Fish and Wildlife Service assume bureau participation and contributions to establish a coordinated infrastructure of Landscape Conservation Cooperatives, supported by DOI Climate Science Centers and integrated climate monitoring approach. Early in FY 2010, the Service has already generated significant momentum and initiated the creation of at least one LCC in each Service Region. LCCs are founded on the principle that truly interdependent partnerships of federal, state, local, and private governments and organizations are necessary to achieve conservation in this age of accelerating climate change. To that end, the Service has undertaken an unprecedented level of outreach to partners at federal, state, local, and private levels, through workshops, web seminars, and other venues. Progress achieved to date illustrates not only the commitment, enthusiasm and dedication with which the Service has pursued this task, but also the success the Service has achieved in attracting partners to participate in LCCs. This vision will be expanded in FY 2011 as we stand up additional LCCs.

The strategy also will continue building the landscape-scale, long-term inventory and monitoring network to support the National Wildlife Refuge System that the Service began in FY 2010. A primary emphasis would be working to build a data architecture that can store and serve the necessary large datasets. Inventories will cover biodiversity, vegetative communities, and the underlying abiotic features that support fish and wildlife populations. Finally, there will also be targeted on-the-ground habitat restoration or assessment activities that will directly benefit fish and wildlife species that are impacted by climatic changes.

The U.S. Geological Survey, the Bureau of Land Management, the National Park Service and the Fish and Wildlife Service have committed funding and staff support beginning in 2011 to the CSCs in order to encourage collaborative sharing of research results and data and to provide a direct link with the on-the-ground work taking place in the LCCs. These partners and others will leverage resources available for climate change science.

Changes in FY 2011

The requested funding increase in **Climate Change Planning** General Program Activities of \$3.0 million in FY 2011 will enable the Service to continue working with partners to develop the shared scientific and technical capacities needed to conduct landscape-scale biological planning, conservation design and conservation delivery by expanding the network of LCCs.

The Service will use the requested funding increase to establish and provide leadership for three additional LCCs. These LCCs will inform and facilitate conservation of populations of fish, wildlife and plants at landscape scales through the following actions:

- develop explicit and measurable biological objectives for populations of focal species to guide conservation design and delivery;
- apply and refine dynamic population-habitat models and other decision-support tools to inform various types of plans that will enable partners to manage species at landscape scales;
- apply down-scaled climate models to predict effects on fish, wildlife, plants and their habitats;
- identify areas of converging climate and non-climate stressors;
- design and evaluate short- and long-term wildlife adaptation approaches that will help conserve populations at landscape scales;
- identify and, when necessary, design protocols and methodologies best suited to monitoring and inventorying species, habitats, and ecological functions and structures at landscape scales; and
- identify high-priority research and technology needs.

The requested funding increase in **Climate Change Science Capacity** General Program Activities of \$4.0 million in FY 2011 will provide LCCs fundamental science capacity to: 1) drive landscape-scale planning; 2) produce biological assessments (plans) and conservation designs that incorporate specific

strategies and actions that will help fish, wildlife and plants adapt to changing habitats; and 3) position member organizations of LCCs and other conservation organizations to act decisively and confidently to implement those strategies on-the-ground.

Climate change will affect some species more adversely than others. The Service will conduct up to three additional risk and vulnerability assessments to predict the threats posed to trust species and their habitats. Vulnerability assessments, for example, depend on the availability of good scientific information about species and their habitats. The Service will implement up to 20, an increase of 5 over 2010, scientifically rigorous inventory and monitoring protocols to be used consistently among the regions of the Service. These protocols will enable the Service to collect critically important data needed to detect changes in fish and wildlife populations and their habitats over time resulting from climate change. Up to twelve, an increase of three over 2010, biological planning and conservation design projects will be initiated to examine alternative management options, identify their strengths and weaknesses, and ultimately identify a mix of conservation actions that has the greatest likelihood of achieving the desired biological and ecological outcomes.

The total requested funding for the **Gulf Coast** science efforts (\$1.75 million) will enable the Service to work with our partners through the Gulf Coastal Plains and Ozarks LCC to leverage their contributions of funds, facilities, expertise and technology, to develop shared scientific and technical capacity for biological planning and conservation design to address landscape scale conservation issues and their impacts on fish and wildlife resources along the northern Gulf Coast in Louisiana (LA) and Mississippi (MS).

The funds will allow the Service to directly develop, or contract for, the science it needs to support biological planning and conservation design to address landscape scale conservation issues and their associated impacts on fish and wildlife resources along the northern Gulf Coast in LA and MS. Efforts will be made to leverage Service resources with those from USGS and others, to capitalize on each others' expertise and capacities to develop information and tools to help ensure restoration efforts maximize ecosystem and fish and wildlife resource sustainability.

The requested \$8 million increase to support the **Refuge Climate Inventory and Monitoring Program** will be used to continue building the landscape-scale, long-term inventory and monitoring network that the Service began in FY 2010. The Service anticipates over 100 new inventories of fish, wildlife, plants, and their habitats will be completed. These inventories will cover biodiversity, vegetative communities, and the underlying abiotic features that support fish and wildlife populations. Detecting climate-driven changes in these resources is important to help focus our strategic response to climate change at multiple landscape scales and adaptation efforts on those species most in need. These inventory, monitoring, and data collection efforts would be coordinated with the USGS and data would be shared with the Bureau of Land Management and the National Park Service through LCCs.

In 2011 the Service will use \$2,000,000 of its Climate Change Science Capacity and \$1 million of its Refuge inventory and monitoring funding for staff support and collaboration on land management science priorities at the Department's Climate Science Centers (CSCs). Service support of and participation in the CSCs will help prioritize research topics to address the most pressing land management needs and provide an interface to step down broad-scale research results to the applied research and monitoring activities of the LCCs, individual Interior bureaus, programs and land managers.

The requested increase of \$2 million will allow the **Partners for Fish and Wildlife** program to help achieve explicit population and habitat objectives established at landscape scales for species the Service considers most vulnerable and sensitive to climate change. The program will expand direct technical and financial assistance to private landowners and implement cost-effective projects to restore, enhance, and

manage fish, wildlife and plants and their habitats on private land. Emphasis will be placed on assistance to private landowners that implements climate change relevant projects. These high priority projects will be designed to help achieve population and habitat objectives established at landscape scales for species the Service considers most vulnerable and sensitive to climate change. At the requested funding level, the Service will restore an additional 1,900 acres of priority wetlands, 8,100 acres of priority grassland and upland habitat, and 12 miles of degraded stream and riparian habitat that will benefit high-priority fish and wildlife resources dependent on private lands.

Performance Metrics

The Department is developing a set of internal measures and milestones to monitor and track achievement of the High Priority Performance Goals. Progress in these areas will be reported and reviewed throughout the year by the Deputy Secretary's Principal's Operations Group to identify and address any need for enhanced coordination or policy measures to address barriers to the achievement of the HPPG.

Youth in Natural Resources High Priority Performance Goal

High Priority Performance Goal: By 2012, increase by 50% (from 2009 levels) the employment of youth between the ages of 15-25 in the conservation mission of the Department.

Bureau Contribution

For the Youth in Natural Resources Initiative \$2.5 million is requested in FY 2011.

The Service has worked with the Youth Conservation Corps (YCC) to introduce young Americans to conservation opportunities at National Fish Hatcheries, National Wildlife Refuges and Fish and Wildlife Conservation Offices across the country since inception of the program in 1970. The Fish and Wildlife Service's primary contribution will be pursuing a goal of a 50% increase in Youth Employment. In FY 2011, the Service will continue its goal of engaging youth. These youth will represent a diverse pool of our Nation's youth and be provided a quality, cost-effective outdoor work experience. The Service's hires will directly contribute to High Priority Performance Goal's targeted increase of 50% (from 2009 levels) of employment of youth in the conservation mission of the Department.

Implementation Strategy

With the requested increase of \$2 million in FY 2011, the Service's National Wildlife Refuge System will continue building upon existing proven programs with new and creative approaches to offer public service opportunities. Hundreds of national wildlife refuges offer employment, education and recreation opportunities that connect youth with the outdoors. These youth programs also provide opportunities to educate youth about career opportunities and promote public service as part of a life-long commitment to natural resource conservation. These programs are managed through mentoring and partnerships with Friends organizations, volunteers, educational institutions, and local conservation organizations.

The Fisheries Program will also continue supporting the Secretary's initiative to create a 21st Century Youth Conservation Corps (YCC) initiative by emphasizing new and creative ways to get the Nation's youth out into nature, specifically underrepresented groups such as those in urban environments, minorities, and women. The Service's SCEP/STEP program, rural and Tribal YCC programs, and the

Biologist-in-Training Program complement these early learning experiences to mold future conservation stewards and advance youth into careers in conservation and natural resources management.

The 2011 budget request includes an increase of \$1,000,000 for the National Fish and Wildlife Foundation to implement a competitive grant program to develop new or expand existing youth conservation job programs. Summer employment opportunities will be specifically targeted, and after-school and weekend employment programs will also be considered.

Performance Metrics

The Department is developing a set of internal measures and milestones to monitor and track achievement of the High Priority Performance Goals. Progress in these areas will be reported and reviewed throughout the year by the Deputy Secretary's Principal's Operations Group to identify and address any need for enhanced coordination or policy measures to address barriers to the achievement of the HPPG. For the Youth HPPG, the metrics will track the number of youth employed in various categories.

Treasured Landscapes Secretarial Initiative

Focus of Initiative: The Treasured Landscapes initiative is a priority effort designed to enhance the preservation of landscapes in parks, refuges, and other public lands.

Bureau Contribution

The request for Treasured Landscapes will enable the Service to work toward preserving some of America's most treasured landscapes. Funding will be focused on key areas: addressing fish and wildlife habitat needs in several treasured ecosystems including the Chesapeake Bay, the Everglades, the Gulf Coast, etc.; and protecting our nation's National Wildlife Refuge System through key land acquisitions. Although not officially a "High Priority Performance Goal," nevertheless, the Treasured Landscapes initiative is a priority effort designed to enhance the preservation of landscapes in parks, refuges, and other public lands. Efforts will be directed to address critical fish and wildlife needs in habitat restoration and protection, understanding the threats faced by wildlife, and other priorities.

Implementation Strategy

Treasured Landscapes – Land Acquisition

The single largest component, by dollars, is a requested increase for **Land Acquisition** for Federal Refuges Projects, and associated land acquisition management. The increased funding would provide a significant number of acres and interests in lands to the Service's land base and continue to support a strong land acquisition program. The additional funds would allow the Service to acquire biologically significant land from willing sellers to add to the biological diversity of the land base of the Service.

Treasured Landscapes – Specific Ecosystems

The Service will also focus increased efforts on a set of specific ecosystems including the Chesapeake Bay, the Everglades, the San Francisco Bay Delta, and the Gulf Coast ecosystem. Efforts will be directed to address critical fish and wildlife needs in these areas.

Treasured Landscapes – Chesapeake Bay

The Chesapeake Bay is one of America's most treasured landscapes, and the largest estuary in the United States. The Bay and its tributaries support more than 2,700 plant and animal species, including nationally notable trust fish and wildlife resources. Despite significant efforts by federal, State, and local governments, water pollution and habitat degradation continue to threaten the environmental health of the Bay ecosystem upon which fish, wildlife, and people depend.

The Service's **Fisheries** program will intensify work and collaboration with the States and conservation stakeholders in the watershed to protect and restore the crucial living resources and habitats of Chesapeake Bay and its tributaries. The Service will assess five populations, remove or bypass two barriers, conduct four habitat assessments, reopen two river miles, and conduct two applied science and technology tasks. Additional funding will also be used for increased monitoring, evaluation and law enforcement efforts needed to prevent both intentional and unintentional introductions of aquatic invasive species. The Service will establish and maintain two aquatic invasive partnerships, will conduct one survey for baseline/trend information for aquatic invasive species, and one survey for early detection and rapid response for aquatic invasive species.

The **Partners for Fish and Wildlife** Program will expand direct technical and financial assistance to private landowners to restore, enhance, and manage fish and wildlife habitats on private lands in the Chesapeake Bay watershed. The Service will help improve habitats for priority species through restoration and management on private lands. At the request level, the Program will restore five miles of riparian habitat, 0.5 stream/shoreline miles, 350 acres of uplands, and 200 acres of wetlands to build sustainable populations of priority trust species, such as the Delmarva fox squirrel, black duck and dwarf wedge mussel.

The requested funding would be used to improve habitat for Service priority fish and wildlife trust species through restoration and management on 14 **National Wildlife Refuges** within the Chesapeake Bay Watershed. Much of the work would be done by expanding partnerships that have already proven effective at developing up to 19 population and habitat models to determine the ability of Chesapeake Bay lands and waters to conserve priority populations of aquatic species, endangered and threatened species, migratory birds, and other Federal trust resources. Funding would also be used to better control invasive species.

Treasured Landscapes - Gulf Coast Ecosystem

The proposed funds will enhance the Service's capacity to assist the Corps of Engineers (Corps), U.S. Environmental Protection Agency, National Oceanic and Atmospheric Administration -Fisheries, National Park Service, U.S. Geological Survey, the States of Louisiana and Mississippi, and other

stakeholders to design and implement an accelerated Gulf Coast restoration program. The northern Gulf Coast contains some of the world's most diverse and productive ecosystems including a large percentage of the Nation's estuaries, barrier islands, and fresh and saltwater marshes. The barrier islands, rivers, inland bays, and coastal flatlands provide essential habitat for numerous threatened and endangered species such as the Mississippi sandhill crane, piping plover, wood stork, Louisiana black bear, pallid and Gulf sturgeon, and sea turtles.

Increased funding will enable the Service to develop and provide improved scientific information needed to evaluate impacts and benefits derived from proposed restoration efforts to ensure long term sustainability of wetlands and the fish and wildlife resources that depend upon them. This increase will enable the Service to become a full participant in the LA/MS Coastal Ecosystem Restoration Working Group. Efforts will include **Conservation Planning Assistance** biologists participating with the other agencies in conducting comprehensive studies and planning for management of the Lower Mississippi River Delta; identify criteria, locations, and designs for new and expanded freshwater diversions to deliver fresh water and sediments to deteriorating coastal wetlands; assess the impacts of past, ongoing, and projected future land losses along the coast; and evaluate opportunities for expanded use of dredged material for restoration purposes.

The Service's Section 7 consultation workload in LA and MS has grown significantly as a result of hurricane protection and restoration efforts being planned subsequent to hurricanes Katrina and Rita. The requested increase in funding will allow the Service's **Endangered Species Consultation** biologists to provide the necessary technical assistance and work with federal action agencies and their applicants to design and/or modify Gulf Coast hurricane protection and ecosystem restoration projects to minimize impacts to listed species.

There are also many pressures on wildlife resources along the Gulf Coast including the ongoing effects of hazardous materials and toxic chemicals released from facilities destroyed by Hurricanes Katrina and Rita and potential contaminant issues associated with proposed Gulf Coast hurricane protection and ecosystem restoration efforts. The Service's **Environmental Contaminants** program will use new funds to address contaminant issues and contribute directly to designing and implementing an accelerated Gulf Coast restoration program.

The FY 2011 request would support the restoration of key fish and wildlife habitat along the Gulf Coast of Louisiana and Mississippi. There are 10 **National Wildlife Refuges** along this coast, protecting more than 300,000 acres. The Refuge system manages a considerable portion of this area as coastal marsh that needs restoration and protection from sea level rise and impacts of storms and climate change. Funds would be used to support direct restoration projects on and off refuge lands, inventory and monitoring protocols and studies, and various other work.

The requested for the **Gulf Coast Science** efforts will enable the Service to work with our partners, leveraging their contributions of funds, facilities, expertise and technology, to develop shared scientific and technical capacity for biological planning and conservation design to address landscape scale conservation issues and their impacts on fish and wildlife resources along the northern Gulf Coast.

Treasured Landscapes – Bay Delta Recovery

The proposed funding will assist in implementing the Interim Federal Action Plan for the California Bay-Delta (Work Plan) signed December 22, 2009, that describes a variety of actions and investments the Administration is undertaking to address California's current water supply and ecological crisis. The Work Plan supports and complements recently-enacted State law that addresses water supply needs within the State. The Work Plan identifies the following Federal priorities: (1) commit to work with the

State and local agencies; 2) develop a smarter supply and use of Delta water; 3) ensure healthy ecosystems and improved water quality, and 4) provide for drought relief and flood management.

To ensure the water supply reliability and ecosystem restoration outlined in the Federal Work Plan, the Service's **Endangered Species** program will need to expedite development, review, permitting, and the implementation of high-priority conservation measures in the Bay Delta Conservation Plan. Many species are in decline and species like the delta smelt are hovering on the brink of extinction. Support will allow the Service to expedite the actions needed to recover species and collaborate with the other partners to help guide recovery activities.

In the Service's **Fisheries** programs, experts will coordinate and implement habitat restoration work in the Delta and upstream to help restore delta smelt and wild salmon populations, and assess the effect of aquatic invasive species on native populations. The Service will also initiate delta smelt restoration propagation as specified in the Federal Work Plan, by expanding necessary propagation efforts, and supporting studies to identify delta smelt stressors in the Sacramento-San Joaquin Delta. The Service will implement two applied science and technology tasks, and conduct two health evaluations on captive populations of Delta smelt to establish baseline health parameters. The Service will complete five habitat assessments, remove or bypass one barrier, reopen two miles to fish passage, assess 10 miles of stream/shoreline habitat, and complete two surveys for early detection and rapid response for aquatic invasive species.

Funding is also targeted to coordinate **National Wildlife Refuge** water supply and delivery, threatened and endangered species recovery, and migratory bird habitat needs with Bay Delta conservation planning. This increase will enable the Service's **Conservation Planning Assistance** program to lead collaboration of key environmental reviews, help streamline final permitting and decision-making, plan and implement water supply, water quality, and flood relief projects as part of the Work Plan so as to minimize habitat impacts to federal trust species and sustain ecosystem integrity.

Treasured Landscapes –Restoring the Everglades

The Service is charged with recovering 67 imperiled species in the Everglades region, including some of the greatest species recovery challenges in the Nation such as the Florida panther, Cape Sable seaside sparrow, and Everglade snail kite. A portion of these funds will enable work with many partners to conserve birds and other species during the transitional period between today and the completion of Everglades restoration and beyond. This funding will enable completion of ten priority recovery actions for imperiled species and to take steps toward the goal of controlling an invasive species (Burmese python) threat to listed species in Florida.

The section 7 and section 10 consultation processes under the Endangered Species Act are particularly important in the Everglades to build upon recent landscape-level partnerships to:

- develop conservation plans for 150,000 acres of Florida panther habitat;
- develop and implement interim plans to protect highly endangered birds during the transition to Everglades restoration;
- create a State-wide conservation strategy for sea turtles; and
- develop conservation strategies for highly imperiled species in the low lying Florida Keys - an area that is particularly vulnerable to climate change and sea level rise.

This funding will support the Performance Measure: Percent of prioritized listed species showing improvement in their status indicators. This funding will increase the percentage of formal/informal other non-energy consultations addressed in a timely manner by 20 percent for the South Florida Ecological Services and Everglades Restoration program.

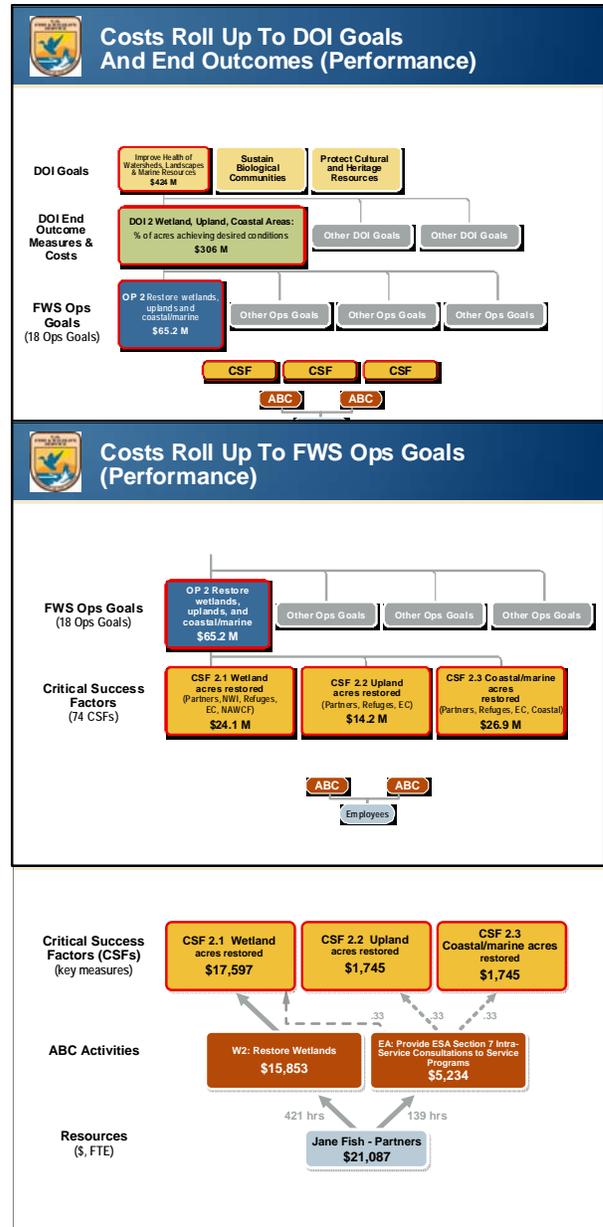
2011 Goal Performance Table:

The FY 2011 Goal Performance Table on the next several pages shows the Service’s costs and performance across all accounts and programs. The table includes the FWS Operational Goal Measures. For percentage performance measures, all costs apply to the numerator. One exception to this rule is OP 8.11, “Percent of candidate species where listing is unnecessary as a result of conservation actions, including actions taken through agreements.” The costs for this measure are based on the denominator. If a cost is not included for a measure, costs are not available for that measure. The Service uses a hierarchy of goals that begins with program metrics (shown in individual program budget sections) that contribute to the Service’s 74 Critical Success Factors (CSFs). These multi-program, multi-account CSFs are the key intersection of cost & performance that provide the Service visibility into its mission.

Employees code their costs (both labor and non-labor) to ABC work activities that are mapped by the programs to appropriate CSFs.

These CSFs are at a low-enough level to be meaningful to employees on the ground and yet aligned directly to higher level goals, i.e., the Service’s Operational Goals, which are then, in turn, aligned to the Department’s End Outcome Measures.

Costs shown in the table are fully-loaded, i.e., they include appropriate amounts of support costs. Unit costs were calculated for FY 2009, and then projected using the OMB/DOI-provided estimates for cost inflation for FY 2010 and 2011. Future year total costs were calculated using these projected unit costs multiplied by the planned units of accomplishment.



U.S. Fish and Wildlife Service										
FY 2011 Goal Performance Table -- FY 2011 Budget to Congress										
Performance Goal	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 President's Budget Request	Change from 2010 Plan to 2011	Long-term Target 2012
OP 1 Percent of FWS stream/shoreline miles that have achieved desired conditions where condition is known and as specified in management plans (GPRA)	A	33%	89%	97%	97%	97%	97%	97%	0%	97%
		(5,240 of 16,121)	(59,183 of 66,792)	(65,168 of 67,348)	(310,137 of 318,454)	(310,137 of 318,454)	(310,028 of 318,519)	(310,062 of 318,485)	(34 of 318,519)	(310,062 of 318,485)
		\$7,263	\$7,611	\$7,989	N/A	\$7,690	\$7,864	\$8,045	\$182	\$8,230
Actual/Projected Cost Per Unit (whole dollars)		\$1,386	\$129	\$123	N/A	\$25	\$25	\$26	\$1	\$27
Explanation of Change:		FY 2009: The reason for the significant increase in performance from 2008 to 2009 is due to the inclusion of Alaskan riparian miles.								
Contributing Programs:		National Wildlife Refuge System								
OP 2 Percent of FWS wetland, upland, and marine and coastal acres that have achieved desired conditions where condition is known and as specified in management plans (GPRA)	A	88%	89%	92%	91%	91%	94%	97%	3%	97%
		(76,762,768 of 87,580,083)	(76,768,208 of 86,308,411)	(87,299,000 of 95,228,183)	(87,403,731 of 96,389,272)	(88,066,834 of 96,389,272)	(138,479,026 of 147,612,442)	(143,464,271 of 147,612,442)	(4,985,245 of 147,612,442)	(143,464,271 of 147,612,442)
		\$285,487	\$321,458	\$336,071	N/A	\$354,592	\$570,395	\$604,521	\$34,126	\$618,425
Actual/Projected Cost Per Unit (whole dollars)		\$4	\$4	\$4	N/A	\$4	\$4	\$4	\$0	\$4

U.S. Fish and Wildlife Service										
FY 2011 Goal Performance Table -- FY 2011 Budget to Congress										
Performance Goal	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 President's Budget Request	Change from 2010 Plan to 2011	Long-term Target 2012
Explanation of Change:		In 2011, this measure has an increase for several Treasured Landscape initiatives. The funding increase will result in over 1.1 million wetland acres and 1.8 million upland acres achieving desired management condition. FY 2010: The increase in the denominator is due to the new Pacific Monuments. FY 2009: The increase in number of total National Wildlife Refuge System wetland, upland, and marine and coastal acres from 95.2 million in FY 2008 to 96.4 million acres in FY 2009 is due to improved methods for determining acres in Alaska by the Division of Realty.								
Contributing Programs:		National Wildlife Refuge System								
2.1.1# of NWRS wetlands acres restored - annual ARRA	A	--	--	--	--	--	21,260	62,927	--	--
2.2.1# of NWRS upland acres restored - annual ARRA	A	--	--	--	--	--	139,630	12,263	--	--
Comment:		The additional acres targeted are a result of ARRA funding.								
Contributing Programs:		National Wildlife Refuge System								
OP 3 Number of non-FWS stream/shoreline miles that have achieved watershed and landscape goals as specified in watershed or landscape management plans or agreements that involve FWS (GPRA)	A	1,217	1,522	30,296	6,010	22,350	2,668	2,230	-438	2,230
CSF Total Actual/Projected Expenditures(\$000)		\$27,237	\$44,168	\$53,561	N/A	\$49,949	\$6,100	\$5,216	(\$884)	\$5,336
Actual/Projected Cost Per Unit (whole dollars)		\$22,384	\$29,027	\$1,768	N/A	\$2,235	\$2,286	\$2,339	\$53	\$2,393

U.S. Fish and Wildlife Service										
<i>FY 2011 Goal Performance Table -- FY 2011 Budget to Congress</i>										
Performance Goal	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 President's Budget Request	Change from 2010 Plan to 2011	Long-term Target 2012
Explanation of Change:		The significant FY 2008 accomplishments are due to the successful efforts of the Environmental Contaminants in its restoration and management/protection efforts. Past performance provides no assurances of future performance. Future performance may vary materially from prior periods due to a number of risk factors including weather and the voluntary involvement of landowners and other cooperators.								
Contributing Programs:		Partners, Coastal, Environmental Contaminants, Federal Assistance, Conservation Planning Assistance								
3.1.1 # of non-FWS riparian (stream/shoreline) miles restored, including miles restored through partnerships (includes miles treated for invasives & now restored) - PartnersProg - annual ARRA	A	--	--	--	--	--	160	35	--	--
Comment:		The additional miles targeted are a result of ARRA funding.								
Contributing Programs:		Partners for Fish and Wildlife - HC								
3.1.2 # of non-FWS riparian (stream/shoreline) miles restored, including miles restored through partnerships - CoastProg - annual ARRA	A	--	--	--	--	--	0.50	1	--	--
Comment:		The additional miles targeted are a result of ARRA funding.								
Contributing Programs:		Coastal Programs - HC								
OP 4 Number of non-FWS wetland, upland, and marine and coastal acres restored, including acres restored	A	4,636,772	50,738,305	19,654,577	1,902,983	3,874,691	1,524,147	1,022,982	-501,165	1,022,982

U.S. Fish and Wildlife Service										
<i>FY 2011 Goal Performance Table -- FY 2011 Budget to Congress</i>										
Performance Goal	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 President's Budget Request	Change from 2010 Plan to 2011	Long-term Target 2012
through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA)										
CSF Total Actual/Projected Expenditures(\$000)		\$111,791	\$123,495	\$157,912	N/A	\$180,562	\$72,659	\$49,889	(\$22,770)	\$51,037
Actual/Projected Cost Per Unit (whole dollars)		\$24	\$2	\$8	N/A	\$47	\$48	\$49	\$1	\$50
Explanation of Change:		Acres of habitat reported as restored or enhanced are the result of projects funded from several years previous that were completed during a particular fiscal year. The change in performance from 2007 to 08, 09, 10 and 2011 demonstrates the variability inherent in multi-year grants as to when they are proposed/funded and when they are reported as completed. This year-to-year variability is responsible for the fluctuation in reported acreages that are associated with a given fiscal year.								
Contributing Programs:		Partners, Environmental Contaminants, Conservation Planning Assistance, North American Wetlands Conservation Fund								
4.1.1 # of wetlands acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual ARRA	A	--	--	--	--	--	1,005	2,890	--	--
4.2.1 # of non-FWS upland acres enhanced/restored through voluntary partnerships	A	--	--	--	--	--	51,629	53,144	--	--

U.S. Fish and Wildlife Service										
<i>FY 2011 Goal Performance Table -- FY 2011 Budget to Congress</i>										
Performance Goal	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 President's Budget Request	Change from 2010 Plan to 2011	Long-term Target 2012
(includes acres treated for invasives & now restored) - annual ARRA										
Comment:		The additional acres targeted are a result of ARRA funding.								
Contributing Programs:		Partners for Fish and Wildlife - HC								
4.3.1 # of non-FWS coastal/marine wetlands acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual ARRA	A	--	--	--	--	--	4,353	790	--	--
4.3.2 # of non-FWS coastal/marine upland acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual ARRA	A	--	--	--	--	--	763	11,172	--	--
Comment:		The additional acres targeted are a result of ARRA funding.								
Contributing Programs:		Coastal Programs - HC								

U.S. Fish and Wildlife Service										
FY 2011 Goal Performance Table -- FY 2011 Budget to Congress										
Performance Goal	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 President's Budget Request	Change from 2010 Plan to 2011	Long-term Target 2012
OP 5 Percent of fish species of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management documents (GPRA)	C	40%	42%	29%	15%	30%	8%	8%	0%	8%
		(70 of 174)	(63 of 150)	(48 of 164)	(22 of 146)	(17 of 146)	(17 of 211)	(17 of 211)	(0 of 211)	(17 of 211)
CSF Total Actual/Projected Expenditures(\$000)		\$113,090	\$112,855	\$123,494	N/A	\$124,053	\$126,907	\$129,825	\$2,919	\$132,811
Actual/Projected Cost Per Unit (whole dollars)		\$1,615,575	\$1,791,353	\$2,572,793	N/A	\$7,297,258	\$7,465,095	\$7,636,792	\$171,697	\$7,812,438
Explanation of Change:		The Fisheries Program work on a population level. The count of fish species is based on the status (assessment status, biological status, and trends) of individual populations. The increase in the denominator for 2010 due to a much better algorithm for counting fish species.								
Contributing Programs:		Fish and Wildlife Management Assistance								
5.1.11# of fish passage barriers removed or bypassed ARRA	A	--	--	--	--	--	46	6	--	--
5.1.12 # of miles reopened to fish passage ARRA	A	--	--	--	--	--	396	49	--	--
Comment:		The additional miles reopened to fish passage targeted are a result of ARRA Funding.								
Contributing Programs:		Fish and Wildlife Management Assistance								

U.S. Fish and Wildlife Service										
<i>FY 2011 Goal Performance Table -- FY 2011 Budget to Congress</i>										
Performance Goal	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 President's Budget Request	Change from 2010 Plan to 2011	Long-term Target 2012
OP 6 Percent of all migratory bird species that are at healthy and sustainable levels (GPRA) (PART)	C	61.4%	61.5%	62.3%	62.3%	62.3%	62.5%	70.2%	7.7%	70.2%
		(561 of 913)	(561 of 912)	(568 of 912)	(568 of 912)	(568 of 912)	(570 of 912)	(706 of 1,006)	(136 of 912)	(706 of 1,006)
CSF Total Actual/Projected Expenditures(\$000)		\$77,953	\$103,521	\$112,948	N/A	\$122,227	\$125,479	\$158,992	\$33,513	\$162,649
Actual/Projected Cost Per Unit (whole dollars)		\$138,953	\$184,529	\$198,852	N/A	\$215,188	\$220,138	\$225,201	\$5,063	\$230,381
Explanation of Change:		During FY2010, the List of Migratory Birds published in the Code of Federal Regulations (50 CFR § 10.13) was updated. The change reflects an update of best scientific understanding and taxonomic organization of bird species.								
Contributing Programs:		Migratory Bird Management								

DOI 7 Percent of threatened or endangered species that are stabilized or improved (GPRA)	A	41%	45%	43%	42%	47%	44%	44%	0%	44%
		(522 of 1,269)	(573 of 1,269)	(549 of 1,267)	(534 of 1,270)	(592 of 1,270)	(561 of 1,271)	(561 of 1,271)	(0 of 1,271)	(561 of 1,271)
CSF Total Actual/Projected Expenditures(\$000)		\$270,147	\$285,255	\$292,869	N/A	\$305,613	\$296,271	\$303,085	\$6,814	\$310,056
Actual/Projected Cost Per Unit (whole dollars)		\$517,523	\$497,828	\$533,460	N/A	\$516,239	\$528,112	\$540,259	\$12,147	\$552,685
Contributing Programs:		Endangered Species								
DOI 8 Percent of candidate species where listing is unnecessary as a result of conservation actions, including	A	1.8%	1.1%	0.0%	0.0%	0.0%	0.0%	0.4%	0.4%	0.4%

U.S. Fish and Wildlife Service										
FY 2011 Goal Performance Table -- FY 2011 Budget to Congress										
Performance Goal	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 President's Budget Request	Change from 2010 Plan to 2011	Long-term Target 2012
actions taken through agreements (GPRA)		(5 of 283)	(3 of 283)	(0 of 244)	(0 of 210)	(0 of 210)	(0 of 232)	(1 of 249)	(1 of 232)	(1 of 249)
Explanation of Change:		Performance will be a result of work performed in FY 2010.								
Contributing Programs:		Endangered Species								
OP 9 Percent of populations of species of management concern that are managed to desired condition (GPRA)	C	82% (374 of 454)	70% (435 of 625)	86% (562 of 657)	62% (455 of 733)	71% (521 of 733)	62% (504 of 811)	62% (522 of 840)	0% (18 of 811)	62% (522 of 840)
CSF Total Actual/Projected Expenditures(\$000)		\$33,094	\$31,671	\$31,958	N/A	\$32,581	\$32,243	\$34,162	\$1,920	\$34,948
Actual/Projected Cost Per Unit (whole dollars)		\$88,488	\$72,808	\$56,865	N/A	\$62,535	\$63,974	\$65,445	\$1,471	\$66,950
Contributing Programs:		Endangered Species								
OP 10 Number of international species of management concern whose status has been improved in cooperation with affected countries (GPRA)	A	271	271	271	298	298	284	260	-24	260
CSF Total Actual/Projected Expenditures(\$000)		\$33,253	\$43,412	\$44,406	N/A	\$50,425	\$49,161	\$46,042	(\$3,119)	\$47,101

U.S. Fish and Wildlife Service										
<i>FY 2011 Goal Performance Table -- FY 2011 Budget to Congress</i>										
Performance Goal	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 President's Budget Request	Change from 2010 Plan to 2011	Long-term Target 2012
Actual/Projected Cost Per Unit (whole dollars)		\$122,704	\$160,193	\$163,861	N/A	\$169,210	\$173,102	\$177,084	\$3,981	\$181,156
Explanation of Change:										
Contributing Programs:		International Affairs								
OP 11 Percent of baseline acres infested with invasive plant species that are controlled (GPRA)	A	12% (284,363 of 2,356,740)	14% (280,961 of 2,015,841)	15% (341,467 of 2,329,450)	5% (107,657 of 2,312,632)	6% (146,938 of 2,312,632)	6% (160,893 of 2,508,387)	7% (166,685 of 2,508,387)	0.2% (5,792 of 2,508,387)	7% (166,685 of 2,508,387)
CSF Total Actual/Projected Expenditures(\$000)		\$24,802	\$29,097	\$30,285	N/A	\$32,847	\$36,794	\$38,995	\$2,201	\$39,892
Actual/Projected Cost Per Unit (whole dollars)		\$87	\$104	\$89	N/A	\$224	\$229	\$234	\$5	\$239
Explanation of Change:		In 2011, this measure has an increase for several Treasured Landscape initiatives. As a result of this funding, the percent of baseline acres that are controlled will increase by 3.6 percent.								
Contributing Programs:		National Wildlife Refuge System								

OP 12 Percent of invasive animal species populations that are controlled (GPRA)	A	6% (288 of 4,978)	7% (302 of 4,493)	6% (283 of 4,387)	7% (285 of 3,900)	8% (298 of 3,900)	8% (300 of 3,844)	8% (311 of 3,844)	0% (11 of 3,844)	8% (311 of 3,844)
CSF Total Actual/Projected Expenditures(\$000)		\$19,959	\$19,770	\$21,904	N/A	\$22,771	\$23,451	\$24,854	\$1,403	\$25,425
Actual/Projected Cost Per Unit (whole dollars)		\$69,303	\$65,463	\$77,399	N/A	\$76,411	\$78,169	\$79,967	\$1,798	\$81,806

U.S. Fish and Wildlife Service										
FY 2011 Goal Performance Table -- FY 2011 Budget to Congress										
Performance Goal	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 President's Budget Request	Change from 2010 Plan to 2011	Long-term Target 2012
Contributing Programs:		National Wildlife Refuge System								
OP 13 Protect Cultural and Natural Resources										
13.1.2 % of archaeological sites on FWS inventory in good condition	A	0%	22% (2,742 of 12,478)	15% (2,765 of 18,524)	15% (2,785 of 18,849)	15% (2,796 of 18,849)	19% (2,831 of 14,563)	19% (2,831 of 14,563)	0% (0 of 14,563)	19% (2,831 of 14,563)
Contributing Programs:		National Wildlife Refuge System								
13.1.3 % of historic structures on FWS inventory in good condition (GPRA)	A	19% (2,795 of 14,347)	1% (116 of 11,620)	6% (127 of 2,219)	5% (127 of 2,759)	4% (120 of 2,759)	5% (119 of 2,249)	5% (119 of 2,249)	0% (0 of 2,249)	5% (119 of 2,249)
Contributing Programs:		National Wildlife Refuge System								
OP 14 Percent of advanced planning coordination responses and formal/informal biological consultations provided in a timely manner - for all resource use categories	A	81% (288 of 4,978)	64% (302 of 4,493)	57% (5,261 of 9,277)	61% (4,193 of 6,897)	61% (5,382 of 8,879)	61% (3,958 of 6,472)	63% (4,979 of 7,871)	2% (1,021 of 6,472)	63% (4,979 of 7,871)
CSF Total Actual/Projected Expenditures(\$000)		\$20,837	\$15,313	\$17,604	N/A	\$18,664	\$14,042	\$18,070	\$4,028	\$18,486
Actual/Projected Cost Per Unit (whole dollars)		\$72,351	\$50,704	\$3,346	N/A	\$3,468	\$3,548	\$3,629	\$82	\$3,713

U.S. Fish and Wildlife Service										
FY 2011 Goal Performance Table -- FY 2011 Budget to Congress										
Performance Goal	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 President's Budget Request	Change from 2010 Plan to 2011	Long-term Target 2012
Explanation of Change:		Performance increase based on meeting the Secretary's priorities and commitments. Conservation Planning Assistance expects an additional 28 hydropower license activities to be streamlined.								
Contributing Programs:		Endangered Species, Conservation Planning Assistance - HC								
OP 15 Percent of visitors satisfied with the quality of their experience based on results of survey of the adult American public (18 years or older and residing in the U.S.) (GPRA)	B	85%	85%	85%	85%	85%	85%	85%	0%	85%
		(85 of 100)	(85 of 100)	(85 of 100)	(85 of 100)	(85 of 100)	(85 of 100)	(85 of 100)	(0 of 100)	(85 of 100)
CSF Total Actual/Projected Expenditures(\$000)		\$108,350	\$159,188	\$167,887	N/A	\$160,627	\$164,321	\$168,101	\$3,779	\$171,967
Contributing Programs:		National Wildlife Refuge System								
OP 17Percent of NWRs/WMDs having law enforcement staffing comparable to the need identified in the NWRS Law Enforcement Deployment Model	A	8%	8%	8%	9%	9%	7%	7%	0.0	7%
		(18 of 227)	(18 of 227)	(18 of 227)	(17 of 189)	(17 of 189)	(17 of 233)	(17 of 233)	(0 of 233)	(17 of 233)
CSF Total Actual/Projected Expenditures(\$000)		\$48,585	\$55,387	\$61,160	N/A	\$57,655	\$58,981	\$60,337	\$1,357	\$61,725
Actual/Projected Cost Per Unit (whole dollars)		\$2,699,172	\$3,077,075	\$3,397,778	N/A	\$3,391,442	\$3,469,445	\$3,549,242	\$79,797	\$3,630,875
Contributing Programs:		National Wildlife Refuge System								

U.S. Fish and Wildlife Service										
<i>FY 2011 Goal Performance Table -- FY 2011 Budget to Congress</i>										
Performance Goal	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 President's Budget Request	Change from 2010 Plan to 2011	Long-term Target 2012
OP 18 Percent of planned tasks implemented for Tribal fish and wildlife conservation as prescribed by Tribal plans or agreements	A	115% (639 of 554)	84% (495 of 591)	87% (123 of 142)	43% (230 of 538)	65% (351 of 538)	46% (281 of 608)	46% (281 of 608)	0.0 (0 of 608)	46% (281 of 608)
CSF Total Actual/Projected Expenditures(\$000)		\$4,834	\$6,170	\$6,109	N/A	\$8,047	\$6,591	\$6,742	\$152	\$6,897
Actual/Projected Cost Per Unit (whole dollars)		\$7,564	\$12,465	\$49,670	N/A	\$22,927	\$23,455	\$23,994	\$539	\$24,546
Contributing Programs:		Fish and Wildlife Management Assistance and Hatcheries								

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2011 Budget at a Glance <i>(Dollars in Thousands)</i>							
	2009 Enacted	2009 Recovery Act	2010 Enacted	DOI Wide Changes	Internal Transfers	Program Changes	2011 Request
Appropriation: RESOURCE MANAGEMENT							
ECOLOGICAL SERVICES							
ENDANGERED SPECIES							
Candidate Conservation	10,670		12,580	-109		-1000	11,471
Listing	19,266		22,103	-158	0	-1,000	20,945
Critical Habitat						-1,000	
International Listing and Delisting					+1,000		
Listing					-1,000		
Consultation/HCP	53,462		59,307	-648		+4,640	63,299
New Energy Frontier						+2,000	
Treasured Landscapes/ Everglades						+700	
Treasured Landscapes/Bay Delta						+1,220	
Treasured Landscapes/Gulf Coast						+500	
Atlantic Salmon						+220	
Recovery	74,575		85,319	-833		+1,125	85,611
Restoring Attwater's Prairie Chicken						+1,095	
Declining Species						+4,000	
Treasured Landscapes/Everglades						+900	
Treasured Landscapes/Bay Delta						+620	
Wolf Livestock loss Demonstration Program						-1,000	
NFWF Endangered Species Grants Salmon						-1,500	
Lahontan Cutthroat Trout, (NV 2007)						-350	
Whooping Crane Facilities in LA						-500	
Stellers and Spectacled Eider Recovery in AK						-350	
Monitoring White Nose Bat Syndrome						-1,900	
Atlantic Salmon						+110	
Endangered Species Subactivity Total	157,973		179,309	-1,748		3,765	181,326
HABITAT CONSERVATION							
Partners for Fish and Wildlife	52,943		60,134	-413		+50	59,771
Treasured Landscapes/Chesapeake Bay						+400	
Climate Change Adaptation						+2,000	
Maine Lakes Milfoil Project w/St Joseph's College						-500	
Hawaii Invasives Species Project						-1,000	
Georgia Streambank Restoration						-500	
Nat. Res. Econ Enterprise Program/MSU						-350	
Project Planning	32,048		35,951	-438		+3,370	38,883
New Energy Frontier						+2,000	
Treasured Landscapes/Bay Delta						+620	
Treasured Landscapes/Gulf Coast						+1,500	
Sacramento-San Joaquin Delta Water Study w/NAS						-750	
Coastal Programs	14,736		15,931	-125		-250	15,556
Treasured Landscapes/Chesapeake Bay						+500	
Treasured Landscapes/Gulf Coast						+250	
General Program Activities						-1,000	
National Wetlands Inventory	5,328		5,643	-56		-250	5,337
Habitat Conservation Subactivity Total	105,055		117,659	-1,032		2,920	119,547
ENVIRONMENTAL CONTAMINANTS							
Treasured Landscapes/Everglades	13,242		13,987	-163		+105	13,929
Treasured Landscapes/Chesapeake Bay						+175	
Treasured Landscapes/Gulf Coast						+180	
General Program Activities						+250	
Ecological Services Total	276,270		310,955	-2,943		6,790	314,802

2011 Budget at a Glance <i>(Dollars in Thousands)</i>							
	2009 Enacted	2009 Recovery Act	2010 Enacted	DOI Wide Changes	Internal Transfers	Program Changes	2011 Request
REFUGES AND WILDLIFE							
NATIONAL WILDLIFE REFUGE SYSTEM							
Wildlife and Habitat Management	199,859		230,778	-2,377		+3,834	232,235
Palmyra Atoll NWR Rat Control						-1,200	
Treasured Landscapes/Chesapeake Bay						+1,460	
Treasured Landscapes/Bay Delta						+180	
Treasured Landscapes/Gulf Coast						+750	
General Program Activities						-1,260	
Challenge Cost Sharing Partnerships						-4,096	
Climate Change Adaptation- Refuge Operations						+8,000	
Refuge Visitor Services	75,571		79,973	-873		-3,044	76,056
Treasured Landscapes/Chesapeake Bay						+360	
Volunteers						-1,000	
Challenge Cost Sharing Partnerships						-2,404	
Refuge Law Enforcement	36,089		38,684	-473			38,211
Conservation Planning	11,789		13,021	-150		-1,000	11,871
Refuge Maintenance	139,551		140,349	-1,176		+2,000	141,173
Annual Maintenance						-2,000	
Deferred Maintenance						+2,000	
Youth in Natural Resources						+2,000	
National Wildlife Refuge System Subactivity Total	462,859		502,805	-5,049		1,790	499,546
MIGRATORY BIRD MANAGEMENT							
Conservation & Monitoring	29,830		31,010	-424		-400	30,186
Treasured Landscapes/Chesapeake Bay						+100	
Youth in Natural Resources						-500	
Avian Health and Disease	4,922		4,922	-38			4,884
Permits	2,563		3,645	-37			3,608
Duck Stamp Office	589		852	-6			846
North American Waterfowl Management Plan	12,942		14,054	-125		-715	13,214
Treasured Landscapes/Chesapeake Bay						+285	
Joint Ventures Programs						-1,000	
Migratory Bird Management Subactivity Total	50,846		54,483	-630		-1,115	52,738
LAW ENFORCEMENT							
Operations	61,690		64,801	-618		-1,860	62,323
Treasured Landscapes/Chesapeake Bay						+140	
General Program Activities						-2,000	
Maintenance	977		977				977
Law Enforcement Subactivity Total	62,667		65,778	-618		-1,860	63,300
INTERNATIONAL AFFAIRS	13,204		14,379	-136		-1,150	13,093
FISHERIES & AQUATIC RESOURCE CONSERVATION (FISHERIES)							
NATIONAL FISH HATCHERY OPERATIONS	48,649		54,370	-653		-3,410	50,307
Freshwater Mussel Recovery						-500	
Great Lakes Mass Marking						-1,000	
Scientific Review of Hatcheries in CA						-2,150	
Treasured Landscapes/Bay Delta						+740	
General Program Activities						-500	
MAINTENANCE AND EQUIPMENT							
NFHS Maintenance and Equipment	17,654		17,818	-132			17,686
FWCO Maintenance and Equipment	1,394		532	-4			528
Maintenance and Equipment Subactivity Total	19,048		18,350	-136			18,214
AQUATIC HABITAT & SPECIES CONSERVATION							
Habitat Assessment and Restoration	22,923		27,061	-198		+1,740	28,603
Treasured Landscapes/Bay Delta						+310	
Treasured Landscapes/Chesapeake Bay						+1,430	
Population Assessment and Cooperative Management	32,488		34,379	-315		-990	33,074
Treasured Landscapes/Bay Delta						+310	
WV Fisheries Resource Office						-1,300	
Aquatic Invasive Species	5,352		8,244	-54		-1,855	6,335
Prevention						-1,000	
Control and Management						-1,000	
Treasured Landscapes/Chesapeake Bay						+145	
Marine Mammals	3,371		5,810	-46		+180	5,944
Polar Bear						+380	
Sea Otters and Steller Sea Lion Conservation in AK						-200	
Aquatic Habitat & Species Conservation Subactivity Total	64,134		75,494	-613		-925	73,956
Fisheries and Aquatic Resource Activity Total	131,831		148,214	-1,402		-4,335	142,477

2011 Budget at a Glance <i>(Dollars in Thousands)</i>							
	2009 Enacted	2009 Recovery Act	2010 Enacted	DOI Wide Changes	Internal Transfers	Program Changes	2011 Request
CLIMATE CHANGE AND SCIENCE CAPACITY							
CLIMATE CHANGE PLANNING			10,000			+3,750	13,750
Treasured Landscapes/Gulf Coast						+750	
General Program Activities						+3,000	
CLIMATE CHANGE SCIENCE			10,000			+5,000	15,000
Treasured Landscapes/Gulf Coast						+1,000	
General Program Activities						+4,000	
Climate Change and Science Capacity Total			20,000			+8,750	28,750
GENERAL OPERATIONS							
CENTRAL OFFICE OPERATIONS	39,652		40,485	-343			40,142
REGIONAL OFFICE OPERATIONS	42,305		43,340	-691			42,649
SERVICEWIDE BILL PAYING	34,620		36,440	-2		-80	36,358
Working Capitol Fund						-80	
NATIONAL FISH AND WILDLIFE FOUNDATION	7,537		7,537			+1,000	8,537
Youth in Natural Resources						+1,000	
NATIONAL CONSERVATION TRAINING CENTER	19,171		24,990	-222		-750	24,018
Youth in Natural Resources						-750	
General Operations Activity Total	143,285		152,792	-1,258		170	151,704
Transfer from USAID - Congo Basin - Great Apes	2,500						
2009 ARRA Supplemental		165,000					
Total, RESOURCE MANAGEMENT	1,143,462	165,000	1,269,406	-12,036		9,040	1,266,410
Appropriation: CONSTRUCTION							
2009 ARRA Supplemental	35,587	115,000	37,439			-13,702	23,737
Cancellation of Unobligated Balances	-54						
Appropriation: LAND ACQUISITION	42,455		86,340			+20,000	106,340
Appropriation: LANDOWNER INCENTIVE PROGRAM GRANTS							
Appropriation: PRIVATE STEWARDSHIP GRANTS							
Appropriation: NATIONAL WILDLIFE REFUGE FUND	14,100		14,500			-400	14,100
Appropriation: COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND	75,501		85,000				85,000
Appropriation: NORTH AMERICAN WETLANDS CONSERVATION FUND	42,647		47,647			-5,000	42,647
Appropriation: NEOTROPICAL MIGRATORY BIRD CONSERVATION	4,750		5,000			-1,000	4,000
Appropriation: MULTINATIONAL SPECIES CONSERVATION FUND	10,000		11,500			-1,500	10,000
Appropriation: STATE & TRIBAL WILDLIFE GRANTS FUND	75,000		90,000				90,000
Appropriation: FEDERAL AID IN WILDLIFE RESTORATION							
Former Appropriation: WILDLIFE CONSERVATION AND APPRECIATION							
Cancellation of Unobligated Balances	-529						
TOTAL, FISH AND WILDLIFE SERVICE	1,442,919	280,000	1,646,832	-12,036	0	7,438	1,642,234

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Resource Management

Appropriations Language

For necessary expenses of the United States Fish and Wildlife Service, as authorized by law, and for scientific and economic studies, general administration, and for the performance of other authorized functions related to such resources, [\$1,269,406,000]*\$1,266,410,000*, to remain available until September 30, [2011] *2012* except as otherwise provided herein: Provided, [That \$2,500,000 is for high priority projects, which shall be carried out by the Youth Conservation Corps: Provided further,] That not to exceed [\$22,103,000]*\$20,945,000* shall be used for implementing subsections (a), (b), (c), and (e) of section 4 of the Endangered Species Act, as amended, (except for processing petitions, developing and issuing proposed and final regulations, and taking any other steps to implement actions described in subsection (c)(2)(A), (c)(2)(B)(i), or (c)(2)(B)(ii)), of which not to exceed [\$11,632,000]*\$10,548,000* shall be used for any activity regarding the designation of critical habitat, pursuant to subsection (a)(3), excluding litigation support, for species listed pursuant to subsection (a)(1) prior to October 1, 2009; *and of which, not to exceed \$1,500,000 shall be used for implementing subsections (a), (b), (c), and (e) of section 4 of the Endangered Species Act, as amended, for species that are not indigenous to the United States:* Provided further, That, *in fiscal year 2011 and hereafter*, of the amount available for law enforcement, up to \$400,000, to remain available until expended, may at the discretion of the Secretary be used for payment for information, rewards, or evidence concerning violations of laws administered by the Service, and miscellaneous and emergency expenses of enforcement activity, authorized or approved by the Secretary and to be accounted for solely on the Secretary's certificate: Provided further, That, *in fiscal year 2011 and hereafter*, of the amount provided for environmental contaminants, up to \$1,000,000 may remain available until expended for contaminant sample analyses. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.*)

Justification of Language Changes

Deletion: “. . . That \$2,500,000 is for high priority projects, which shall be carried out by the Youth Conservation Corps. . . .”

Historically, this language insured that a limited amount of funding, within the approved budget, would be made available for projects to be carried out by the Youth Conservation Corps. We find that the language is limiting and no longer necessary. The Youth Conservation Corps Act of 1972, (16 USC 1701-1706) as amended by P.L. 93-408, September 3, 1974, to expand and make permanent the Youth Conservation Corps, and for other purposes, provides the authority for the Service to fund YCC activities. The Service would like the flexibility to be able to spend in excess of \$2.5 million for youth employment programs.

Addition: “. . . and of which, not to exceed \$1,500,000 shall be used for implementing subsections (a), (b), (c), and (e) of section 4 of the Endangered Species Act, as amended, for species that are not indigenous to the United States. . . .”

This new language provides a funding sub-cap for foreign species listings. The appropriations cap language has provided the Service with a defensible means to allocate efforts among various mandatory duties under the Act. This modification is necessary to the appropriations language to include a sub-cap that would help limit foreign listing duties so that the Endangered Species Act program funding resources are directed to activities that provide the best conservation benefit, particularly for domestic species. A foreign species budget sub-cap will allow the Service to balance the protection of both foreign and domestic species in a way that will not detract from efforts to protect imperiled domestic species.

Addition: “. . . , *in fiscal year 2011 and hereafter*, of the amount available for law enforcement, up to \$400,000, to remain available until expended, may at the discretion of the Secretary be used for payment for information, rewards, or evidence concerning violations of laws administered by the Service, and miscellaneous and emergency expenses of enforcement activity, authorized or approved by the Secretary and to be accounted for solely on the Secretary's certificate . . .”

The Service is requesting that this provision be made permanent in law. We have requested this language and dollar amount every year for the last 10 years. The provision continues to be relevant today. Making the provision permanent eliminates the need to request special appropriation language year after year.

Addition: “. . . , *in fiscal year 2011 and hereafter*, of the amount provided for environmental contaminants, up to \$1,000,000 may remain available until expended for contaminant sample analyses. . .”

The Service is requesting that this provision be made permanent in law. We have requested this language and dollar amount every year for the last 20 years. The provision continues to be relevant today. Making the provision permanent eliminates the need to request special appropriation language year after year.

Authorizing Statutes

African Elephant Conservation Act, (16 U.S.C. 4201-4245, 1538). Authorizes funding for approved projects for research, conservation, management or protection of African elephants. Authorizes prohibitions against the sale, importation, and exportation of ivory derived from African elephants. Authorization of Appropriations: Expires September 30, 2012.

Agricultural Credit Act of 1987, (P.L. 100-233). Section 616 authorizes the Secretary of Agriculture to transfer lands, interest therein, to Federal or State agencies for conservation purposes. The Fish and Wildlife Service assesses inventory lands to determine when such lands would be of benefit to the National Wildlife Refuge System and makes transfer recommendations.

Airborne Hunting Act, (16 U.S.C. 742 j-1). Section 13 of the Fish and Wildlife Act of 1956 prohibits taking or harassing wildlife from aircraft, except when protecting wildlife, livestock, and human health or safety as authorized by a federal or state issued license or permit.

Alaska National Interest Lands Conservation Act of 1980, (16 U.S.C. 410hh-3233, 43 U.S.C 1602-1784). Provides for the designation and conservation of certain public lands in Alaska, including units of the National Wildlife Refuge System, and for the continuing subsistence needs of the Alaska Natives. Sec. 42(g) of this Act makes use of such Native lands subject to refuge regulations.

Alaska Native Claims Settlement Act, (43 U.S.C. 1601-1624). Provided various measures for settling the claims of Alaska Native peoples to land in Alaska, including authorization of selection and ownership of land within National Wildlife Refuges in Alaska by Native Corporations.

Anadromous Fish Conservation Act, (P.L. 89-304). Authorizes the Secretaries of Interior and Commerce to enter into cooperative agreements with the States and other non-Federal interests for the conservation, development, and enhancement of anadromous fish, including those in the Great Lakes, and to contribute up to 50 percent of the costs of carrying out such agreements.

Antarctic Conservation Act of 1978, (16 U.S.C. 2401). Provides for the conservation and protection of the fauna and flora of Antarctica, and their ecosystems.

Archaeological Resources Protection Act of 1979, as amended, (16 U.S.C. 470aa-47011). Provides for protection of archaeological resources and sites on public and tribal lands and for increased cooperation between government authorities, the professional archaeological community, and private collectors with collections obtained before October 31, 1979.

Arctic Tundra Habitat Emergency Conservation Act, (P.L.106-108). Requires the Secretary of the Interior to prepare, and as appropriate implement, a comprehensive, long-term plan for the management of mid-continent light geese and conservation of their habitat.

Asian Elephant Conservation Act, (16 U.S.C. 4261-4266). Provides for cooperative projects for the conservation and protection of Asian elephants. Authorization of Appropriations: Expires September 30, 2012.

Atlantic Striped Bass Conservation Act, as amended, (16 U. S.C. 1851, as amended). The purpose of this act is to support and encourage development, implementation, and enforcement of effective interstate action regarding the conservation and management of Atlantic striped bass. The three partners which share management responsibility for Atlantic striped bass are the Atlantic States Marine Fisheries Commission (ASMFC), the National Marine Fisheries Service (NMFS) and the U.S. Fish and Wildlife Service (FWS). Every two years, NMFS and the FWS are required to produce an Atlantic Striped Bass Biennial Report to Congress on the status and health of Atlantic Coast Striped Bass Stocks. The most recent report delivered to Congress was the 2007 Biennial Report to Congress.

Bald and Golden Eagle Protection Act, as amended, (16 U.S.C. 668-668d). Prohibits the importation, exportation, or taking of bald or golden eagles to sell, purchase, or barter their parts, nests, or eggs, or products made from the animals, their nests or eggs.

Chehalis River Basin Fishery Resources Study and Restoration Act of 1990, (P.L. 101-452). Authorizes a joint federal, state, and tribal study for the restoration of the fishery resources of the Chehalis River Basin, Washington.

Coastal Barrier Resources Act of 1982, as amended by the Coastal Barrier Improvement Act of 1990, (16 U.S.C. 3501 et. seq.). Requires the Secretary (delegated to the Service) to maintain the maps of the Coastal Barrier Resources System, to review the system at least every 5 years for changes which have occurred as a result of natural forces, and to make minor and technical changes to the maps of the System reflecting those natural changes. It also requires the Secretary to submit a study to Congress on the need to include the west coast in the system, and to lead an interagency task force to provide recommendations to Congress for legislative action and federal policies on developed and undeveloped coastal barriers. Authorization of Appropriations: Expires September 30, 2010.

Coastal Wetlands Planning, Protection, and Restoration Act of 1990, (16 U.S.C. 3951 et. seq.). Provides a federal grant program for the acquisition, restoration, management, and enhancement of coastal wetlands of states adjacent to the Atlantic, Gulf of Mexico, the Great Lakes, and the Pacific, including Puerto Rico, the U.S. Virgin Islands, American Samoa, and the Pacific U.S. insular areas. Provides that the Service update and digitize wetlands maps in Texas and conduct an assessment of the status, condition, and trends of wetlands in that state. Provides permanent authorization to appropriate receipts, coastal wetlands conservation grants and North American Wetlands Conservation protects. Authorization of Appropriations: Expired.

Colorado River Storage Project Act, (43 U.S.C. 620). Provides that facilities will be built and operated to mitigate losses of, and improve conditions for, fish and wildlife in connection with the Colorado River Storage.

Comprehensive Environmental Response, Compensation, and Liability Act, as amended, (42 U.S.C. 9601, et. seq.). Provides that responsible parties, including federal landowners, investigate and clean up releases of hazardous substances. Trustees for natural resources, which includes the Secretary of the Interior, may assess and recover damages for injury to natural resources from releases of hazardous substances and use the damages for restoration, replacement or acquisition of equivalent natural resources. Provides permanent authorization to appropriate receipts from responsible parties.

Emergency Wetlands Resources Act of 1986, as amended, (16 U.S.C. 3901). Provides for the collection of entrance fees, thirty percent of which may be used for refuge operations and maintenance, and for the Secretary to establish and periodically review a national wetlands priority conservation plan for federal and state wetlands acquisition, complete National Wetlands Inventory maps for the contiguous United States by September 30, 1998, to update the report on wetlands status and trends by September 30, 1990, and at 10-year intervals thereafter.

Endangered Species Act of 1973, as amended, (16 U.S.C. 1531-1544). Prohibits the import, export, or taking of fish and wildlife and plants that are listed as threatened or endangered species; provides for adding species to and removing them from the list of threatened and endangered species, and for preparing and implementing plans for their recovery; provides for interagency cooperation to avoid take of listed species and for issuing permits for otherwise prohibited activities; provides for cooperation with States, including authorization of financial assistance; and implements the provisions of the Convention on International Trade in Endangered Species of Wild Flora and Fauna (CITES).

Fallon-Paiute Shoshone Indian Water Settlement Act, (P.L. 101-618). Establishes the Lahontan Valley and Pyramid Lake Fish and Wildlife Fund. Funds are administered by the Service for use in restoring Lahontan Valley wetlands and recovering the endangered and threatened fish of Pyramid Lake. Section 206(a) authorizes the acquisition of water rights for restoring wetlands in Lahontan Valley. The Act stipulates that sufficient water rights be acquired to restore and sustain, on a long term average, approximately 25,000 acres of primary wetland habitat within Nevada's Lahontan Valley.

Federal Insecticide, Fungicide and Rodenticide Control Act, (7 U.S.C. 136-136y). Provides for the registration of pesticides to avoid unreasonable adverse effects to humans or the environment. Such registrations are considered Federal actions and are subject to consultations with the Service under the Endangered Species Act.

Federal Power Act, (161 S.C. 791a et. seq.). Provides that each license for hydropower projects issued by the Federal Energy Regulatory Commission include fishways prescribed by the Secretary of the Interior or Commerce, and that conditions for the protection, mitigation and enhancement of fish and wildlife based on recommendations of the Service and other agencies.

Federal Water Pollution Control Act (Clean Water Act), as amended, (33 U.S.C. 1251-1387). Section 404 (m) authorizes the Service to comment on permit applications submitted to the U.S. Army Corps of Engineers for the discharge of dredged or fill material into navigable waters of the United States. Section 208(i) authorizes the Service to provide technical assistance to states in developing management practices as part of its water pollution control programs and to continue with the National Wetlands Inventory. Section 320 authorizes the establishment of a state/federal cooperative program to nominate

estuaries of national significance and to develop and implement management plans to restore and maintain the biological and chemical integrity of estuarine waters.

Fish and Wildlife Act of 1956, as amended, (16 U.S.C. 742(a)-754). Establishes a comprehensive national fish and wildlife policy and authorizes the Secretary to take steps required for the development, management, advancement, conservation, and protection of fisheries resources and wildlife resources through research, acquisition of refuge lands, development of existing facilities, and other means.

Fish and Wildlife Conservation Act, as amended, (16 U.S.C. 2901-2911). Directs the Secretary to undertake research and conservation activities, in coordination with other federal, state, international and private organizations, to fulfill responsibilities to conserve migratory nongame birds under existing authorities. The Secretary is required, for all species, subspecies, and migratory nongame birds, to monitor and assess population trends and status; to identify environmental change and human activities; and to identify species in need of additional conservation and identify conservation actions to ensure perpetuation of these species. Authorization of Appropriations: Expired.

Fish and Wildlife Coordination Act, as amended, (16 U.S.C. 661-666(e)). Directs the Service to investigate and report on proposed federal actions that affect any stream or other body of water and to provide recommendations to minimize impacts on fish and wildlife resources.

Fisheries Restoration and Irrigation Mitigation Act of 2000, (16 U.S.C. 777 note; Public Law 106-502). Congress recently passed, and the President signed into law, legislation reauthorizing the Fisheries and Irrigation Mitigation Act (FRIMA) as part of the Omnibus Public Land Management Act of 2009, P.L. 111-11. FRIMA was established in 2000 and has been an important tool for addressing fish screening and fish passage needs in the Pacific Northwest states. Authorization of Appropriations: Expires September 30, 2015.

Fishery Conservation and Management Act of 1976, (Magnuson-Stevens Act), (16 U.S.C. 1801-1882, 90 Stat. 331). Authorizes the conservation and management of the fishery resources found within the Exclusive Economic Zone of the United States, including anadromous species, through eight Regional Fishery Management Councils. Establishes the Service as a nonvoting member of the Councils.

Food Security Act of 1985, as amended, (16 U.S.C. 801-3945). Provides that the Secretary of Agriculture consult with the Secretary of the Interior on the identification of wetlands, determinations of exemptions, and issuance of regulations to carry out the provisions of this Act. Requires the Service to concur in wetland mitigation plans in association with minimal effect exemptions and to concur in conservation plans for lands proposed for inclusion in the Wetlands Reserve program. Establishes a program to protect and restore wetlands on Farmers Home Administration inventory property and provides for the Service to identify such wetlands.

Great Ape Conservation Act of 2000, (16 U.S.C. 6301-6305). Authorizes grants to foreign governments, the CITES secretariat, and non-governmental organizations for the conservation of great apes. The funds are to be a sub-account of the Multinational Species Conservation Fund. Authorization of Appropriations: Expires September 30, 2010.

Great Lakes Critical Programs Act of 1990, (P.L. 101-596). Authorization for Service activities are contained in title III, the "Lake Champlain Special Designation Act of 1990". Authorization of Appropriations: Expired.

Great Lakes Fish and Wildlife Restoration Act of 2006, (P.L. 109-326). On October 12, 2006, President Bush signed the bill into law. The measure was first enacted in 1990 and reauthorized in 1998. The 2006 reauthorization places new emphasis on terrestrial wildlife projects, whereas the previous Acts were primarily devoted to fisheries. The bill also reauthorizes the existing state and tribal grant program and provides new authority for the Service to undertake regional restoration projects. In addition, it directs the Service to create and maintain a website to document actions taken as a result of the Act. Under authority of the Great Lakes Fish and Wildlife Restoration Act of 2006, the Great Lakes Fish and Wildlife Restoration Act Grant Program provides federal grants on a competitive basis to states, tribes and other interested entities to encourage cooperative conservation, restoration and management of fish and wildlife resources and their habitat in the Great Lakes basin. Authorization of Appropriations expires September 30, 2011.

Great Lakes Fishery Act of 1956, (16 U.S.C. 931-939). Implements the Convention on Great Lakes Fisheries between the United States and Canada, and authorizes the Secretary and the Service to undertake lamprey control and other measures related to the Convention.

Junior Duck Stamp Conservation and Design Program Act, (16 U.S.C. 719). Authorizes an annual Junior Duck Stamp competition and environmental education program for school children; provides for the licensing and marketing of winning designs, with proceeds used for awards and scholarships to participants. Public Law 109-166 reauthorizes the Junior Duck Stamp Conservation and Design Program Act of 1994. Authorization of Appropriations: Expires September 30, 2010.

Klamath River Basin Fishery Resources Restoration Act, (16 U.S.C. 746o-ss et. seq.). Requires the Secretary to develop and implement a restoration plan for the Klamath River Basin. Authorization of Appropriations: Expired.

Lacey Act Amendments of 1981, (18 U.S.C. 42; 16 U.S.C. 3371-3378). Provides that the Secretary designate injurious wildlife and ensure the humane treatment of wildlife shipped to the United States. Prohibits importation, exportation, transportation, sale, or purchase of fish and wildlife taken or possessed in violation of state, federal, Indian tribal, and foreign laws. Provides for enforcement of federal wildlife laws, and federal assistance to the states and foreign governments in the enforcement of non-federal wildlife laws.

Magnuson Fishery Conservation and Management Act, as amended, (16 U.S.C. 1801-1882). Provides a framework for managing fisheries within the Exclusive Economic Zone and through eight Regional Fishery Management Councils. Establishes the Service as a nonvoting member of the Councils.

Marine Mammal Rescue Assistance Grants, (16 U.S.C. 1421f; 114 Stat. 2765. Title II of P.L. 106-555) Amended the Marine Mammal Protection Act to authorize grants to non-governmental organizations which participate in the rescue and rehabilitation of stranded marine mammals. Authorization of Appropriations: Expired.

Migratory Bird Conservation Act, (16 U.S.C. 715-715d). Authorizes the Secretary to conduct investigations and publish documents related to North American birds, and establishes a Migratory Bird Conservation Commission (MBCC) to approve areas recommended by the Secretary for acquisition. The MBCC also approves wetlands conservation projects recommended by the North American Wetlands Conservation Council under the North American Wetlands Conservation Act.

Migratory Bird Hunting and Conservation Stamp Act, as amended (16 U.S.C. 718). This Act, commonly referred to as the Duck Stamp Act, requires waterfowl hunters, 16 years of age or older, to purchase and possess a valid Federal waterfowl hunting stamp prior to taking migratory waterfowl. The

Secretary is authorized to use \$1 million from sales of migratory bird hunting and conservation stamps to promote additional sales of stamps.

Migratory Bird Treaty Act of 1918, as amended, (16 U.S.C. 703-712). Implements four international treaties that affect migratory birds common to the United States, Canada, Mexico, Japan, and the former Soviet Union. Establishes federal responsibility for protection and management of migratory and non-game birds, including the establishment of season length, bag limits, and other hunting regulations, and the issuance of permits to band, possess or otherwise make use of migratory birds. Except as allowed by implementing regulations, this Act makes it unlawful to pursue, hunt, kill, capture, possess, buy, sell, purchase, or barter any migratory bird, including the feathers or other parts, nests, eggs, or migratory bird products.

National Environmental Policy Act of 1969 (NEPA), as amended, (42 U.S.C. 4321 et. Seq.). Provides that the Service examine the environmental impacts, incorporate environmental information, and use public participation in the planning and implementation of all actions; integrate NEPA with other planning requirements; prepare NEPA documents to facilitate better environmental decision making; and review federal agency environmental plans and documents when the Service has jurisdiction by law or special expertise with respect to any environmental impacts involved. Permanent authority.

National Fish and Wildlife Foundation Establishment Act, (16 U.S.C. 3701 et. seq.). Established a federally chartered, nonprofit corporation to encourage and administer donations to benefit Service programs and other activities to conserve fish, wildlife, and plant resources. Title II of P.L. 109-363, reauthorized appropriations for the Foundation through fiscal year 2010.

National Historic Preservation Act of 1966, as amended, (16 U.S.C. 470-470b, 470c-470n). Directs federal agencies to preserve, restore, and maintain historic cultural environments.

National Wildlife Refuge System Administration Act of 1966, as amended, (16 U.S.C. 668dd et. Seq.). Provides authority, guidelines and directives for the Service to improve the National Wildlife Refuge System; administer a national network of lands and waters for the conservation, management, and restoration of fish, wildlife and plant resources and habitat; ensure the biological integrity, diversity, and environmental health of refuges is maintained; define compatible wildlife-dependent recreation as appropriate general public use of refuges; establish hunting, fishing, wildlife observation and photography, and environmental education as priority uses; establish a formal process for determining compatible uses of refuges; and provide for public involvement in developing comprehensive conservation plans for refuges.

The National Wildlife Refuge System Improvement Act of 1997, (P.L. 105-57). Spells out wildlife conservation as the fundamental mission of the refuge system; requires comprehensive conservation planning to guide management of the refuge system; directs the involvement of private citizens in land management decisions; and provides that compatible wildlife-dependent recreation is a legitimate and appropriate use that should receive priority in refuge planning and management.

National Wildlife Refuge System Volunteer and Community Partnership Act of 2004, (P.L. 108-327). Authorizes cooperative agreements with nonprofit partner organizations, academic institutions, or state and local governments to construct, operate, maintain, or improve refuge facilities and services, and to promote volunteer, outreach, and education programs. Authorization of Appropriations: Expired.

The National Wildlife Refuge System Centennial Act of 2000, (P.L. 106-408). Reinforces *National Wildlife Refuge System Improvement Act* provisions to raise public understanding and

appreciation for the refuge system; calls on the Secretary of the Interior to establish a Centennial Commission to oversee special public outreach activities leading up to and during the Centennial year, leverage resources with public and private partners for outreach efforts, and plan and host a major conference in 2003; calls on the Service to develop a long-term plan to address the highest priority operations, maintenance, and construction needs of the National Wildlife Refuge System; and requires an annual report assessing the operations and maintenance backlogs and transition costs associated with newly acquired refuges lands.

Neotropical Migratory Bird Conservation Act of 2000, (16 U.S.C. 6101 et. seq.). Authorizes grants for the conservation of neotropical migratory birds in the United States and Latin America and the Caribbean, with 75 percent of the amounts made available to be expended on projects outside the United States. The funds are to be a sub-account of the Multinational Species Conservation Fund. Title III of P.L. 109-363, reauthorized appropriations for the Neotropical Migratory Bird Conservation Act through fiscal year 2010.

New England Fishery Resources Restoration Act of 1990, (P.L. 101-593). Authorizes the Service to formulate, establish, and implement cooperative programs to restore and maintain nationally significant interjurisdictional fishery resources in New England river systems.

Nonindigenous Aquatic Nuisance Species Prevention and Control Act of 1990, as amended by the National Invasive species Act of 1996, (NISA, 16 U.S.C. 4701 et. seq.), authorizes the Service to develop and implement a program to prevent and control infestations of zebra mussels and other nonindigenous aquatic invasive species in waters of the United States. Authorization of Appropriations: Expired.

North American Wetlands Conservation Act of 1989, (16 U.S.C. 4401 et. seq.). Authorizes grants to public-private partnerships in Canada, Mexico and the U.S. to protect, enhance, restore, and manage waterfowl, other migratory birds and other fish and wildlife, and the wetland ecosystems and other habitats upon which they depend, consistent with the North American Waterfowl Management Plan. Requires at least 50% non-federal matching funds for all grants. Public Law 109-322 reauthorizes the North American Wetlands Conservation Act. Authorization of Appropriations: Expires September 30, 2012.

Oil Pollution Act of 1990, (P.L. 101-380). Provides that the Service consult with others on the development of a fish and wildlife response plan for the protection, rescue, and rehabilitation of, and the minimization of risk of damage to fish and wildlife resources and their habitat harmed or jeopardized by an oil discharge.

Partnerships for Wildlife Act, (16 U.S.C. 3741-3744). This Act establishes a Wildlife Conservation and Appreciation Fund to receive appropriated funds and donations from the National Fish and Wildlife Foundation and other private sources to assist the State fish and game agencies in carrying out their responsibilities for conservation of nongame species and authorizes grants to the States for programs and projects to conserve nongame species.

Partners for Fish and Wildlife Act, (16 U.S.C. 3771 et. seq.). Provides for the restoration, enhancement, and management of fish and wildlife habitats on private land through the Partners for Fish and Wildlife Program, a program that works with private landowners to conduct cost-effective habitat projects for the benefit of fish and wildlife resources in the United States. Authorization of Appropriations expires FY 2011.

Pelly Amendment to the Fishermen's Protective Act, (22 U.S.C. 1978). Authorizes the President to embargo wildlife products, including fish, and limit other imports from nations whose nationals are determined by the Secretary of the Interior or Commerce to be engaging in trade or take that undermines the effectiveness of any international treaty or convention for the protection of endangered or threatened species to which the United States is a party.

Public Utility Regulatory Policies Act of 1978, (16 U.S.C. 2602-2645) and **Energy Security Act of 1980**, (16 U.S.C. 792-828(c)). Authorizes the Service to investigate and report on effects of hydropower development on fish and wildlife during the licensing process of the Federal Energy Regulatory Commission.

Recreational Use of Fish and Wildlife Areas, (16 U.S.C. 460k-460k-4). Commonly known as the Refuge Recreation Act of 1962, authorizes the Secretary to administer refuges, hatcheries, and other conservation areas for recreational use when such use does not interfere with the primary purpose for which these areas were established.

Refuge Recreation Act, (16 U.S.C. 460k-460k-4). Public Law 87-714, approved September 28, 1962 (76 Stat.653) as amended by Public Law 89-669, approved October 14, 1966, (80 Stat.930) and Public Law 92-534, approved October 23, 1972, (86 Stat. 1063) authorized the Secretary of the Interior to administer refuges, hatcheries and other conservation areas for recreational use, when such uses do not interfere with the areas primary purposes.

Resource Conservation Recovery Act, as amended, (42 U.S.C. 6901). Establishes standards for federal agencies on the treatment, transportation, storage, and disposal of solid and hazardous wastes on federal lands and facilities.

Rhinoceros and Tiger Conservation Act, (16 U.S.C. 5301-5306). Authorizes grants to other nations and to the CITES Secretariat for programs directly or indirectly assisting in the conservation of rhinoceros and tigers. Prohibits the sale, importation, and exportation of products derived from any species of rhinoceros and tiger. Authorization of Appropriations: September 30, 2012.

Salmon and Steelhead and Conservation and Enhancement Act of 1980, (16 U.S.C. 3301, 11-15, 21-25, 31-36, 41-45). Provides for management and enhancement planning to help prevent a further decline of salmon and steelhead stocks, and to assist in increasing the supply of these stocks within the Columbia River conservation area and the Washington conservation area.

Sikes Act, as amended, (16 U.S.C. 670a-670o). Authorizes the Secretary to cooperate with the Department of Defense, Department of Energy, National Aeronautics and Space Administration, Bureau of Land Management, and state agencies in planning, developing, maintaining and rehabilitating federal lands for the benefit of fish and wildlife resources and their habitat. Authorization of Appropriations: Expired.

Surface Mining Control and Reclamation Act of 1977, (30 U.S.C. 1201 et seq.). Authorizes the Secretary to regulate surface mining and reclamation at existing and future mining areas. The Service provides technical assistance for fish and wildlife aspects of the Department of Interior's programs on active and abandoned mine lands.

Water Resources Development Act of 1976, (90 Stat. 2921). Authorizes the Lower Snake River Compensation Plan to mitigate fish and wildlife losses caused by power generation at four Corps of Engineers dams on the Lower Snake River in Washington.

Wild Bird Conservation Act of 1992, (16 U.S.C. 4901-4916). Requires that all trade in wild bird involving the United States is biologically sustainable and to the benefit of the species, and by limiting or prohibiting imports of exotic birds when not beneficial to the species. Authorization of Appropriations: Expired.

Youth Conservation Corps Act of 1972, (16 USC 1701-1706) as amended by P.L. 93-408, September 3, 1974, to expand and make permanent the Youth Conservation Corps, and for other purposes. The Youth Conservation Corps (YCC) program, started in 1971, is a summer employment program for young men and women (ages 15 – 18) from all segments of society who work, learn, and earn together by doing projects for the U.S. Fish and Wildlife Service's National Wildlife Refuge System lands and National Fish Hatcheries. The objectives of this program (as reflected in Public Law 93-408) authorizes the Department of the Interior, Fish and Wildlife Service to operate the YCC Program.

Executive Orders

Floodplain Management, (Executive Order 11988). Requires that federally owned floodplains be protected through restricting future activities that would harm the floodplain resource or withhold such properties from lease or disposal to non-federal public or private partners.

Migratory Birds, (Executive Order 13186). Directs federal agencies taking actions that may have measurable negative impacts on migratory bird populations to enter into memoranda of understanding (MOU) with the Service to promote conservation of migratory bird populations and directs the Secretary of Interior to establish a multi-agency Council for the Conservation of Migratory Birds.

Protection of Wetlands, (Executive Order 11990). Requires that federally owned wetlands proposed for lease or conveyance to non-federal public or private parties be protected through restricting any future uses that would degrade or harm the wetland resource in the conveyance or withhold such properties from lease or disposal.

Recreational Fisheries, (Executive Order 12962). Directs federal agencies to improve the quantity, function, and sustainable productivity, and distribution of U.S. aquatic resources for increased resources for recreational fishing opportunities. The Service and the National Marine Fisheries Service are ordered to promote compatibility and to reduce conflicts between the administration of the *Endangered Species Act* and recreational fisheries. The Secretary is directed to expand the role of the Sport Fishing and Boating Partnership council to monitor specific federal activities affecting aquatic systems and the recreational fisheries they support.

Major Treaties and Conventions

The Service is party to numerous International Treaties and Conventions, all of which cannot be listed here due to space constraints. However, those listed below are a few of the more pertinent to the daily activities of Service programs.

Convention on International Trade in Endangered Flora and Fauna, (TIAS 8249). Parties who signed the Convention in March of 1973 agreed to restrict international trade in all species threatened with extinction (Appendix I species), all species which may be threatened with extinction unless trade is halted or restricted (Appendix II species), and all species which the parties identify as being subject to regulation for the purpose of preventing or restricting exploitation (Appendix III species). Many species listed under CITES are also listed under the *Endangered Species Act*. The Service is responsible for issuing all CITES permits in the United States.

Convention on Nature Protection and Wildlife Preservation in the Western Hemisphere, (56 Stat. 1354). Signed in October of 1940, this Convention authorizes the contracting parties to establish national parks, national reserves, nature monuments, and strict wilderness reserves for the preservation of flora and fauna, especially migratory birds.

Convention on Wetlands of International Importance Especially as Waterfowl Habitat (Ramsar), (TIAS 11084). The Ramsar Convention, ratified by over 90 nations, promotes the sustainable management of important wetlands around the world, especially as habitat for waterfowl. The Service's objective with this initiative is to strengthen worldwide collaboration regarding conservation and management of wetlands habitats which sustain resources shared by or of importance to all countries of the globe.

Summary of Requirements

Appropriation: Resource Management

(Dollars in Thousands)

Activity and Subactivity	2009 Actual FTE	2009 Actual Amount	2010 Enacted FTE	2010 Enacted Amount	Internal Transfers (+/-) FTE	Fixed Costs & Related Changes (+/-) FTE	Program Changes (+/-) FTE	2011 Budget Request FTE	2011 Budget Request Amount	Inc.(+) Dec.(-) from 2010 FTE
Ecological Services										
Endangered Species	73	10,670	74	12,580		-109	-1,000	74	11,471	0
Candidate Conservation	108	19,266	112	22,103		-158	-1,000	110	20,945	-2
Listing	423	53,462	438	59,307		-648	+4,640	468	63,299	+30
Consultation/HCP	436	74,575	436	85,319		-833	+1,125	441	85,611	+5
Recovery										+292
Subtotal, Endangered Species	1,040	157,973	1,060	179,309	0	-1,748	+3,765	1,093	181,326	+33
Habitat Conservation	578	105,055	592	117,659		-1,032	+2,920	614	119,547	+22
Environmental Contaminants	86	13,242	87	13,987		-163	+1	88	13,929	+1
Subtotal, Ecological Services	1,704	276,270	1,739	310,955	0	-2,943	+6,790	1,795	314,802	+56
Refuges and Wildlife										
National Wildlife Refuge System	2,914	462,859	3,070	502,805		-5,049	+1,790	3,071	499,546	+1
Migratory Bird Management (FY09/10 include PA)	253	50,846	265	54,483		-630	-1	264	52,738	-1
Law Enforcement	292	62,667	295	65,778		-618	-9	286	63,300	-9
International Affairs (FY 2009 includes \$2.5M Legislative transfer from USAID for Congo Apes)	63	15,704	63	14,379		-136	0	63	13,093	0
Subtotal, RW, MMB, LE & IA	3,522	592,076	3,693	637,445	0	-6,433	-9	3,684	628,677	-9
Fisheries and Aquatic Resource Conservation										
National Fish Hatchery Operations	386	48,649	397	54,370		-653	0	397	50,307	0
Maintenance and Equipment	90	19,048	90	18,350		-136	0	90	18,214	0
Aquatic Habitat and Species Conservation	323	64,134	336	75,494	0	-613	+6	342	73,956	+6
Subtotal, Fisheries & Aquatic Resources	799	131,831	823	148,214	0	-1,402	+6	829	142,477	+6
Climate Change and Science Capacity										
Climate Change and Science Capacity	45	20,000	45	20,000		0	+37	82	28,750	+37
General Operations										
Central Office Operations	238	39,652	240	40,485		-343	0	240	40,142	0
Regional Office Operations	404	42,305	404	43,340		-691	0	404	42,649	0
Operational Support	30	34,620	30	36,440		-2	-80	30	36,358	0
National Fish and Wildlife Foundation							+1,000		8,537	0
National Conservation Training Center	109	19,171	120	24,990		-222	-750	120	24,018	0
Undistributed fixed cost							0		0	0
Subtotal, General Operations	781	143,285	794	152,792	0	-1,258	0	794	151,704	0
1./ Total, Resource Management w/o ARRA	+6,806	+1,143,462	+7,094	+1,269,406	0	-12,036	+90	+7,184	+1,266,410	+90
2./ American Recovery and Reinvestment Act of 2009	74	165,000	244				-244	0		-244
Total, Resource Management (w/ARRA)	6,880	1,308,462	7,338				-154	7,184		-154

1./ The FY 2009 enacted does not include: a) \$2.8 million unobligated balances transfer from Bureau of Reclamation for studies at Walker River NWR, and b) \$2.5 million unobligated balances transfer in FY 2009 from USAID for the Great Apes Conservation Program in the Congo Basin. Does include \$2.5 new BA transfer for Great Apes program.

2./ The FY 2010 FTE estimates include the net impact of changes due to additional Recovery Act hiring, delayed hiring to fill 2009 vacancies, and proposed changes in FY 2010.

3./ The FY 2011 FTE estimates include the net impact of changes due to separations following completion of Recovery Act activities, and proposed changes in FY 2011.

Justification of Fixed Costs and Related Changes

	2010 Budget	2010 Revised	2011 Fixed Costs and Related Changes
<u>Additional Operational Costs from 2010 and 2011 January Pay Raises</u>			
1. 2010 Pay Raise, 3 Quarters in 2010 Budget	+\$8,730	+\$8,730	NA
<i>Amount of pay raise absorbed</i>	[\$0]	[\$0]	NA
2. 2010 Pay Raise, 1 Quarter (Enacted 2.0%)	NA	NA	NA
<i>Amount of pay raise absorbed</i>			[\$3,023]
3. 2011 Pay Raise (Assumed 1.4%)	NA	NA	NA
<i>Amount of pay raise absorbed</i>			[\$6,348]
<p>These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees.</p> <p>Line 1 2010 Revised column is an update of the 2010 budget estimates based upon the 2010 Enacted amount of 2.0%.</p> <p>Line 2 is the amount needed in 2011 to fund the enacted 2.0% January 2010 pay raise from October through December 2010.</p> <p>Line 3 is the amount needed in 2011 to fund the estimated 2.0% January 2010 pay raise from January through September 2011.</p> <p>The estimated cost increase will be absorbed through increased efficiencies such as delayering organizations, re-examining position grades, management streamlining, and business process improvement.</p>			

	2010 Budget	2010 Revised	2011 Fixed Costs and Related Changes
<u>Other Fixed Cost Changes</u>			
One Less Paid Day	NA	NA	NA
<p>The number of paid days is constant from 2010 to 2011.</p>			
Non-Foreign Area COLA – Locality Pay Adjustment			NA
<i>Amount of Non-Foreign Area COLA – Locality Pay Adjustment absorbed</i>		[\$363]	[\$984]
<p>This adjustment is for changes to pay and benefits for Federal employees stationed in U.S. States, territories, and possessions outside the continental United States. Specifically, the Nonforeign Area Retirement Equity Assurance Act, as contained in subtitle B (sections 1911-1919) or title XIX of the National Defense Authorization Act (NDAA) for Fiscal Year 2010 (P.L. 111-84) transitions the nonforeign area cost-of-living allowance (COLA) authorized under 5 U.S.C. 5941(a)(1) to locality pay authorized under 5 U.S.C. 5304 in the nonforeign areas as listed in 5 CFR 591.205. The act also extends locality pay to American Samoa and other nonforeign territories and possessions of the United States where no COLA rate applies. The estimated cost increase will be absorbed through increased efficiencies such as delayering organizations, re-examining position grades, management streamlining, and business process improvement.</p>			
Employer Share of Federal Health Benefit Plans	+\$2,452	+\$2,452	NA
<i>Amount of health benefits absorbed</i>	[\$0]	[\$0]	[+\$2,818]
<p>The 2010 adjustment is for changes in Federal Government's share of the cost of health insurance coverage for Federal employees. For 2011, the increase is estimated at 7.0%. The estimated cost increase will be absorbed through increased efficiencies such as delayering organizations, re-examining position grades, management streamlining, and business process improvement.</p>			
Workers' Compensation Payments	\$6,709	\$6,709	NA
<i>Amount of workers compensation absorbed</i>	[\$0]	[\$0]	[-\$634]
<p>The adjustment is for actual charges through June 2009 in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2011 will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273. The estimated cost increase will be absorbed through increased efficiencies such as delayering organizations, re-examining position grades, management streamlining, and business process improvement.</p>			

	2010 Budget	2010 Revised	2011 Fixed Costs and Related Changes
Unemployment Compensation Payments	\$1,787	\$1,787	NA
<i>Amount of unemployment compensation absorbed</i>	<i>[\$0]</i>	<i>[\$0]</i>	<i>[\$19]</i>
The adjustment is for estimated changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499. The estimated cost increase will be absorbed through increased efficiencies such as delayering organizations, re-examining position grades, management streamlining, and business process improvement.			
Rental Payments	\$54,148	\$54,148	NA
<i>Amount of rental payments absorbed</i>	<i>[\$0]</i>	<i>[\$0]</i>	<i>[\$888]</i>
The adjustment is for changes in the costs payable to General Services Administration and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, these are paid to DHS. Costs of mandatory office relocations, i.e. relocations in cases due to external events there is no alternative but to vacate the currently occupied space, are also included. The estimated cost increase will be absorbed through increased efficiencies such as delayering organizations, re-examining position grades, management streamlining, and business process improvement.			
Departmental Working Capital Fund	\$20,231	\$20,231	-\$80
<i>Amount of WCF payments absorbed</i>	<i>[\$0]</i>	<i>[\$0]</i>	<i>[\$0]</i>
The Working Capital Fund budget for 2011 is being held level with 2010 Department-wide. Reallocations among bureaus reflect shifts of funding within WCF projects.			

<u>Related Changes – Internal Transfers and Other Changes</u>	
Travel Savings	-\$3,977
FWS will save \$3,977,000 by reducing travel and relocation expenditures through adoption of new technologies and efficiency improvements..	
Information Technology Savings	-\$2,446
FWS will save \$2,446,000 by improved effectiveness and efficiencies in information technology.	
Acquisition Savings	-\$4,638
FWS will save \$4,638,000 as a result of the expansion of strategic sourcing for enterprise acquisitions.	
Energy Savings	-\$50
FWS will save \$50,000 as a result of improved energy efficiencies.	
Competitive Sourcing Savings	-\$425
FWS will save \$425,000 as a result of the elimination of competitive sourcing studies.	
Disposition of Excess Property Savings	-\$500
FWS will save \$500,000 as a result of the disposal of surplus assets.	
Foreign Listing Transfer	-1,000
Within the Resource Management appropriation's Endangered Species subactivity, the Service is splitting the Listing program component from two to three program elements. Funding will be transferred from the Listing program to a new Foreign Species program element to improve accountability and transparency of workload.	
	+1,000
Within the Resource Management appropriation's Endangered Species subactivity, the Service funding will be transferred to a new Foreign Species program element funding from the Listing program to improve accountability and transparency of workload.	

Standard Form 300

**DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
RESOURCE MANAGEMENT**

Program and Financing (in thousands of dollars) code 14-1611-0-302	Identification	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
<u>Obligations by program activity:</u>				
Direct program:				
00.01	Ecological Services	274	318	320
00.02	National Wildlife Refuge System	463	504	510
00.03	Migratory Bird Management and Law Enforcement and International Affairs	148	154	143
00.05	Fisheries and Aquatic Resource Conservation	131	150	146
00.06	Climate Change Adaptive Science Capacity	0	16	31
00.07	General Administration	148	156	150
00.08	Recovery Act Activities	38	127	0
01.00	Subtotal, direct program	1,202	1,425	1,300
09.00	Reimbursable program	144	144	160
09.01	Great Lakes Restoration Initiative		58	
10.00	Total new obligations	1,346	1,627	1,460
<u>Budgetary resources available for obligation:</u>				
21.40	Unobligated balance carried forward, start of year	145	305	143
22.00	New budget authority (gross)	1,474	1,445	1,418
22.10	Resources available from recoveries of prior year obligations	27	20	20
22.22	Unobligated balance transferred from other accounts [72-1021]	3		
22.22	Unobligated balance transferred from other accounts [14-0680]	2		
23.90	Total budgetary resources available for obligation	1,651	1,770	1,581
23.95	Total new obligations (-)	-1,346	-1,627	-1,460
24.40	Unobligated balance carried forward, end of year	305	143	121
<u>New budget authority (gross), detail:</u>				
Discretionary:				
40.00	Appropriation	1,306	1,269	1,266
42.00	Transferred from other accounts [72-1021]	3		
43.00	Appropriation Total	1,309	1,269	1,266
Spending authority from offsetting collections: Discretionary				
58.00	Offsetting collections (cash)	167	176	152
58.10	Change in uncollected customer payments from Federal sources (unexpired)	-2		
58.90	Spending authority from offsetting collections total discretionary	165	176	152
70.00	Total new budget authority (gross)	1,474	1,445	1,418

Standard Form 300

**DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
RESOURCE MANAGEMENT**

Program and Financing (in thousands of dollars) code 14-1611-0-302	Identification	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
<u>Change in obligated balances:</u>				
Unpaid obligations, start of year:				
72.40	Obligated balance, start of year	257	291	355
73.10	Total new obligations	1,346	1,627	1,460
73.20	Total outlays, gross (-)	-1,292	-1,543	-1,525
73.40	Adjustments in expired accounts (net) (-)	-4	0	0
73.45	Recoveries of prior year obligations (-)	-27	-20	-20
74.00	Change in uncollected customer payments from Federal sources (unexpired)	2	0	0
74.10	Change in uncollected customer payments from Federal sources (expired)	9	0	0
74.40	Obligated balance, end of year	291	355	270
<u>Outlays (gross), detail:</u>				
86.90	Outlays from new discretionary authority	971	1,191	1,165
86.93	Outlays from discretionary balances	321	352	360
87.00	Total outlays (gross)	1,292	1,543	1,525
<u>Offsets:</u>				
Against gross budget authority and outlays				
Offsetting collections (cash) from:				
88.00	Federal sources	-118	-131	-107
88.40	Non-Federal sources	-57	-45	-45
88.90	Total, offsetting collections (cash)	-175	-176	-152
Against gross budget authority only				
88.95	Change in uncollected customer payments from Federal Sources (unexpired)	2		
88.96	Portion of offsetting collections (cash) credited to expired accounts	8		
<u>Net budget authority and outlays:</u>				
89.00	Budget authority	1,309	1,269	1,266
90.00	Outlays	1,467	1,719	1,677
95.02	Unpaid obligation, end of year	408	0	0

Standard Form 300

**DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
RESOURCE MANAGEMENT**

Program and Financing (in thousands of dollars) code 14-1611-0-302	Identification	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	455	496	498
11.3	Other than full-time permanent	30	36	30
11.5	Other personnel compensation	23	28	23
11.9	Total personnel compensation	508	560	551
12.1	Civilian personnel benefits	169	185	185
21.0	Travel and transportation of persons	31	32	28
22.0	Transportation of things	9	10	10
23.1	Rental payments to GSA	56	57	58
23.2	Rental payments to others	1	1	1
23.3	Communications, utilities, and misc.charges	21	22	20
24.0	Printing and reproduction	4	5	4
25.1	Advisory and assistance services	3	3	3
25.2	Other services	85	112	100
25.3	Purchases of goods and services from Gov't. accounts	32	40	34
25.4	Operation and maintenance of facilities	22	30	24
25.7	Operation and maintenance of equipment	12	14	12
25.8	Subsistence and support of persons	1	1	1
26.0	Supplies and materials	50	56	52
31.0	Equipment	48	60	52
32.0	Land and structures	45	80	45
41.0	Grants, subsidies, and contributions	105	157	120
99.0	Subtotal obligations, direct obligations	1,202	1,425	1,300
Reimbursable obligations:				
Personnel compensation:				
11.1	Full-time permanent	38	40	38
11.3	Other than full-time permanent	8	8	8
11.5	Other personnel compensation	2	2	2
11.9	Total personnel compensation	48	50	48
12.1	Civilian personnel benefits	14	15	15
21.0	Travel and transportation of persons	3	3	3
23.3	Communications, utilities, and miscellaneous charges	2	3	3
25.2	Other services	12	25	14
25.3	Other purchases of goods and services from Government accounts	17	30	20
25.4	Operation and maintenance of facilities	3	4	4
25.7	Operation and maintenance of equipment	2	4	3
26.0	Supplies and materials	7	12	7
31.0	Equipment	4	6	5
32.0	Land and structures	5	10	6
41.0	Grants, subsidies, and contributions	25	40	32
29.90	Subtotal obligations, Reimbursable obligations	142	202	160
99.95	Below reporting threshold	2		
99.99	Total new obligations	1,346	1,627	1,460
Personnel Summary				
Direct:				
1001	Civilian full-time equivalent employment	7,072	7,530	7,376
Reimbursable:				
2001	Civilian full-time equivalent employment	723	733	723
Allocation account				
3001	Civilian full-time equivalent employment	647	621	569

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Activity: Ecological Services
Subactivity: Endangered Species

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Candidate Conservation (\$000)	10,670	12,580	-109	-1,000	11,471	-1,109
FTE	73	74	0	0	74	0
Listing (\$000)	19,266	22,103	-158	-1,000	20,945	-1,158
FTE	108	112	0	-2	110	-2
Consultation/HCP (\$000)	53,462	59,307	-648	+4,640	63,299	+3,992
FTE	423	438	0	+30	468	+30
Recovery (\$000)	74,575	85,319	-833	+1,125	85,611	+292
FTE	436	436	0	+5	441	+5
Total, Endangered Species (\$000)	157,973	179,309	-1,748	+3,765	181,326	+2,017
FTE	1,040	1,060	0	+33	1,093	+33

Program Overview

The Fish and Wildlife Service’s Endangered Species program implements the Endangered Species Act of 1973 (ESA), in coordination with numerous partners. The program provides expertise to accomplish key purposes of the Act, which are to provide a means for conserving the ecosystems upon which endangered and threatened (listed) species depend and to provide a program for the conservation of such species.

“For more than three decades, the Endangered Species Act has successfully protected our nation's most threatened wildlife, and we should be looking for ways to improve it -- not weaken it. Throughout our history, there's been a tension between those who've sought to conserve our natural resources for the benefit of future generations, and those who have sought to profit from these resources. But I'm here to tell you this is a false choice. With smart, sustainable policies, we can grow our economy today and preserve the environment for ourselves, our children, and our grandchildren.”

*-- President Barack Obama,
Remarks By The President
To Commemorate The 160th Anniversary
of The Department of the Interior
Washington, D.C.
March 3, 2009*

Implementation of the ESA, and the achievement of conservation for the more than 1,300 domestic listed species, almost 250 candidates for listing, and an additional 600 foreign listed species and 20 foreign candidates for listing, requires a strategic focus. Implementing a strategic approach that incorporates the best available scientific information to identify and address the species’ conservation needs will ensure that all of the activities carried out under the ESA by the Service and its partners will be used efficiently and effectively.

The program’s strategic framework is based on two over-arching goals to achieve the ESA’s purposes: 1) recovery of endangered or threatened (federally-listed) species, and 2) conservation of species-at-risk so

that listing them may be unnecessary. The program achieves these goals through the minimization or abatement of threats that are the basis for listing a species. Threats are categorized under the Endangered Species Act as the following five factors:

- The present or threatened destruction, modification, or curtailment of a listed species' habitat or range;
- Overutilization for commercial, recreational, scientific, or educational purposes;
- Disease or predation;
- The inadequacy of existing regulatory mechanisms; and
- Other natural or manmade factors affecting a species' continued existence.

Factors resulting in listing can range from threats due to hunting or collection, to spread of a new disease, or to habitat alteration. The key factor identified for many species is related to habitat alteration. The scope and severity of habitat-based threats and the number of species involved is likely to increase substantially as a result of a complex series of events, most especially climate change. By minimizing or removing threats, which may include supporting the capacity of a species to respond adequately to threats, a species can be conserved and sustain itself in the future, and thus would not need the protection of the ESA.

The Service focuses on threat reduction and conservation through the four program elements of the Endangered Species program: Candidate Conservation, Recovery, Consultation/Habitat Conservation Planning and Listing. Furthermore, the program's activities are complemented by the projects funded through the Cooperative Endangered Species Conservation Fund. In order to meet the goals of the ESA and the FWS strategic plan, the Service is comprehensively reviewing its processes to strengthen tools, find efficiencies in processes, tackle the large conservation challenges, and create innovative opportunities to recover listed and at-risk species' ecosystems.

Climate change is an example of a complex conservation challenge involving many threats facing numerous listed, candidate and at-risk species. By working together, through the Service's climate change action plan and other forums to improve our scientific knowledge, the Service will gain a better understanding of the threats to the species and immediacy of impacts, and develop and share the best approaches for conservation in the face of complex, interacting threats and uncertainty. Working with its partners, the Service will develop and apply new models or other assessment tools for projecting the likely impacts of climate change and the likely responses of listed, candidate and at-risk species. That information will be essential for identifying and implementing the best management options for short- and longer-term measures to support species and habitat conservation in the face of a changing climate. While commonly used measures for conserving species and habitat will not minimize or abate climate change, making strategic choices and planning conservation at appropriate spatial scales can assist the Service in taking actions that will help species adapt to accelerating climate change. A key example is the need for increased emphasis on activities for maintaining, restoring, or establishing a network of interconnected, ecologically-functioning landscapes to help species make range shifts in response to changing conditions resulting from climate change. This need is consistent with a recently published scientific paper that reviewed more than 100 scholarly articles on biodiversity management in the face of climate change, which found the top-ranked recommendation is to increase connectivity, e.g., through designing corridors, removing barriers to dispersal, locating protected lands close to each other, and restoring habitat in strategic locations.

Conservation of listed, candidate or other at-risk species is a challenging task. For many species, more than one kind of threat is involved, such as habitat degradation (through land, water, and other resource development and extraction) and invasive species proliferation. Determining how best to reduce or eliminate those synergistic threats can be a complex task. Because listing a species as endangered or threatened under the ESA does not immediately halt or alter the threats that may have been impacting it for decades, species often continue to decline following listing. However, as knowledge of species and their

requirements increases through the development and implementation of recovery plans, the status of species will often stabilize and may begin to show improvement over time. Climate change adds new complexity to this situation.

The key role of the **Candidate Conservation** program is to provide technical assistance and work with numerous partners on proactive conservation for removing or reducing threats so that listing species may be unnecessary. This begins with a rigorous assessment using the best scientific information available to determine whether a species faces threats such that it is a candidate for listing under the ESA. For U.S. species, this entails close cooperation with States and other appropriate parties. For foreign species, it includes working with wildlife agencies and species experts in other countries. In addition to identifying new candidates for listing, the Candidate Conservation program annually reviews all existing candidate species to update information regarding threats and conservation efforts. This information is used to facilitate conservation that is targeted at specific known threats and thus may make listing unnecessary.



Andrea Raven/The Berry Botanic Garden

For U.S. species that are candidates for listing or are likely to become candidates, the program uses a proactive, strategic, and collaborative approach for conservation planning that is designed to reduce or remove identified threats. Designing, implementing, and monitoring conservation agreements and strategies, as well as updating them to incorporate new information on threats and conservation, and applying adaptive management, requires continuing coordination with a diversity of partners by Candidate Conservation biologists. Even if threats cannot be reduced or removed so that listing is unnecessary, this approach provides the foundation for a recovery plan and expedites the recovery process for listed species.

The **Recovery** program oversees development and implementation of strategic recovery plans that identify, prioritize, and guide actions designed to reverse the threats that were responsible for the species' listing. This allows the species to improve, recover and ultimately, be removed from the ESA's protection (i.e., delisted). Similar to the Candidate Conservation program, the Recovery program plays a crucial conservation role by working with various Service programs, other DOI bureaus, Federal agencies, States (e.g. through coordination involving State Wildlife Action Plans), Tribes, and other partners and stakeholders to develop and implement conservation actions.

The Service's Directorate has identified recovery implementation as a priority for all Service programs. The Endangered Species program provides leadership in the conservation of listed and candidate species, but the contribution of others is necessary to recovery. Other Service programs and partners are key players in species conservation. Some examples of recovery implementation are:

- conducting nest box surveys;
- restoring habitat;
- providing technical guidance to partners on biological aspects of recovery project;
- researching or monitoring threats to a species, especially in light of new information about climate change;
- participating in landscape planning;
- assisting with grant writing to fund land acquisition or research activities; and
- working with partners to maintain or restore habitat and ensure habitat connectivity.

One of the first steps in recovering listed species is planning a strategy for the implementation of individually-tailored recovery programs. Listed species that were the subject of proactive, partnership-based candidate conservation agreements or strategies will have a head-start on recovery planning and the associated actions to address threats. Most of the existing agreements or strategies, however, need to be updated to consider the effects of climate change. Also, many listed species do not have such documents to use as a basis for recovery planning. In both situations, Recovery program staff relies on the involvement of a large group of partners and stakeholders to develop innovative recovery approaches to address threats, make use of existing flexible conservation tools, broaden support for current and future on-the-ground actions and monitoring, and implement necessary recovery actions. Without the Service's partners and stakeholders, the recovery of 1,300 currently listed domestic species to the point where they no longer need ESA protections could not occur. This large and diverse coalition can greatly improve a species' recovery potential, but requires the continued coordination and oversight of Service Recovery program staff to ensure effectiveness.

The ESA contains a suite of tools that provides the flexibility needed to guide land development and use to aid species' recovery. The **Consultation** program leads a collaborative process between the Service and other Federal agencies to identify opportunities to conserve listed species. Because the conservation of the Nation's biological heritage cannot be achieved by any single agency or organization, one of the foundations of all aspects of the Endangered Species program is to work in partnership with the States, other Federal agencies, Tribes, non-governmental organizations, industry, academia, private landowners and other Service programs or partners to achieve conservation. Other Federal agencies consult with the Service to balance adverse impacts of their development actions with conservation actions that will contribute towards species survival and many times recovery as well. Habitat Conservation Plans (HCPs) provide conservation benefits in the form of proactive landscape planning which combines private land development planning with species ecosystem conservation planning. Research conducted by recovery partners who utilize scientific permits issued under Section 10 is also vital to species' recovery. This research often provides current information about the threats and the associated impacts on a listed species.

Interagency (or often called Section 7) consultations and Habitat Conservation Planning (HCPs) constitute a significant workload for the Service. The Service is continuously looking for efficiencies to improve the Section 7 consultation and Section 10 HCP processes. In addition, considering the complex effects of climate change in these processes, the Service must have readily available tools to plan and implement conservation on a landscape or ecosystem scale while also ensuring that those listed species with very restricted ranges are managed appropriately. An internet-based "Information, Planning, and Consultation" tool was piloted (IPaC) in the Southwest, and will soon expand geographically and in functional capability. With IPaC, the Service and project proponents will use interactive, on-line tools to, among other things, spatially link data for quick analyses of resource threats and the effectiveness of various conservation actions. This function allows for rapid identification of potential projects that will not affect specific categories of natural resources and expedites completion of requirements involving ESA Section 7 consultations, Section 10 HCPs and other environmental review processes.

The California Habitat Conservation Planning Coalition recently estimated that regional HCPs in California will conserve almost 1.5 million acres of land, while permitting projects with a cumulative value of \$1.6 trillion; this illustrates the point that resource development and species conservation need not be an "either-or" choice.
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The **Cooperative Endangered Species Conservation Fund** (CESCF) provides grant funding to States and territories for species and habitat conservation actions on non-federal lands. Habitat loss is one of the most significant threats for many listed and candidate species. Because most listed species depend on habitat found on State and private lands, the grant assistance available under the CESCF for land acquisition related to HCPs or recovery needs is crucial to listed species conservation and recovery. States and territories have been extremely effective in garnering participation of private landowners. Section 6 grants assist States and

territories in building these partnerships that achieve meaningful on-the-ground conservation to address or minimize threats.

In addition, the Traditional or Conservation Grants available under the CESCO provide funding to the States to assist with monitoring or basic research on listed and candidate species. Monitoring species populations and evaluating the results of conservation actions are essential to recovery success. Periodic review of all available information concerning a species' status ensures that: species are properly classified; recovery funds are appropriately prioritized; and, recovery plan recommendations remain up to date. Delisting and reclassification are the long term results of recovery success.

The **Listing** program is the mechanism through which foreign and domestic plant and animal species are afforded the protections available under the ESA when, on the basis of the best available scientific information concerning threats, a species is determined to be threatened or endangered. This determination includes information crucial for recovery planning and implementation, which helps to identify and address the conservation needs of the species, including the designation of critical habitat. Without the legal protections afforded under Section 9 of the ESA that become effective upon listing, many species would continue to decline and become extinct.

Endangered Species Program Mission: We will lead in recovering and conserving our Nation's imperiled species by fostering partnerships, employing scientific excellence, and developing a workforce of conservation leaders.

Approach from a Performance Management Perspective

Through strategic management, the Endangered Species program identified that the best approach to achieving our objectives is to emphasize – in harmony with the Service's conservation principles – reliance on partnerships, science excellence, and service to the American people.

While the program continues to lead recovery for all listed and candidate species, the Service will be tracking a subset of those species for performance accountability. To make the most effective use of the limited resources available to the Service and its partners, the program has identified particular species to track for performance. The list of Spotlight Species includes approximately 140 listed species. The list of Spotlight Species-at-risk includes approximately 40 candidate species and some non-candidate species-at-risk. By focusing on these species, the Service can show what actions we and our partners undertake to benefit species and the challenges and opportunities faced in implementing these tasks.

For each of the selected species, a 5-year action plan was developed during FY 2009 or early FY 2010. For listed Spotlight Species, this action plan is based on the most recent recovery plan, 5-year review, Section 7 consultation, and other documents, as well as discussion with States, partners and stakeholders. For Spotlight Species-at-risk, the candidate assessment process significantly informs the 5-year action plan and its recommended conservation actions, along with input from States and other partners. The objectives of each spotlight species action plan is to identify the most immediate actions that should be continued or undertaken between FY 2010 and FY 2015 to improve the conservation status of the spotlight species. It is likely that these actions also will help conserve many other species, listed or not, that have ranges which overlap with spotlight species.

Spotlight Species

To demonstrate results towards the Endangered Species Program's conservation goals, the Service has established two lists of Spotlight Species, one for listed species and another for candidate species and species-at-risk. The Spotlight Species represent approximately 10% of all listed and candidate species. The goal of these lists is to show what actions the Service undertakes to benefit species and the challenges it faces in implementing these tasks.

The following criteria were considered in the selection of the Spotlight Species lists:

- Partnership potential to help conserve the species- the number of partnerships available are reviewed;
- Ability/potential to reduce threats to a species' survival- applicable threats are evaluated;
- A keystone species or representative of a priority landscape;
- Current level of public interest and program expenditure- the amount of public interest and funding directed toward the species is analyzed;
- A priority in a State's Wildlife Action Plan- the level of importance in the State Plan is considered;
- The Program's ability to resolve conflicts to improve species status- the capacity of the Program to impact the species is assessed.

Science and the Endangered Species Act

The Endangered Species program will continue to rely on the best scientific information available. Though basic biological information about some of these species is not complete, the program will continue to press for better understanding of the life history, range, behaviors, and other key information regarding the species. The Service cannot do this alone- the collection of this information is dependent on active research and monitoring partnerships with local communities, scientists, Federal and State agencies, and other interested organizations and individuals. Access to a spatially explicit database that integrates a science-based decision support system greatly improves the delivery of effective conservation actions for candidate and listed species. The Service's plan for Landscape Conservation Cooperatives, the requests of our partners, the complexity of threats including various climate change scenarios, and the necessity for a more fluid and timely response to emerging threats helps emphasize the importance of such data and systems. Within the Endangered Species Program, a system of information integration is being developed that will provide science-based spatial decision support to meet these current and future needs. This system will inform local as well as landscape level conservation by providing spatially explicit candidate and listed species data and decision tools to field biologists as well as to our partners working with the FWS on strategic habitat conservation. A critical portion of this system is the Service's Information, Planning, and Consultation (IPaC) System.

Endangered Species – Use of Cost and Performance Information

In FY 2009 and early FY 2010, the Service developed 5-year Action Plans for all Spotlight Species and Spotlight Species-at-risk. These action plans will guide activities to be undertaken over the next 5 years to improve the conservation status of each spotlight species. Progress on completing actions necessary to achieve the 5-year goal will be measured and reported annually.

Program Overview Table - Endangered Species

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
Sustaining Biological Communities										
CSF 7.30 Percent of recovery actions for listed Spotlight species implemented	n/a	n/a	n/a	n/a	n/a	50% (604 of 1,219)	50% (604 of 1,219)	53% (646 of 1,219)	3% (42 of 1,219)	53% (646 of 1,219)
Comments:	New measure in FY 2010; additional performance would be a result of additional funding for declining species.									
CSF 7.31 Percent of formal/informal "other non-energy" consultations addressed in a timely manner	n/a	84% (15,902 of 18,822)	86% (11,746 of 13,711)	84% (10,418 of 12,337)	84% (9,263/ 11,056)	80% (7,763 of 9,723)	80% (7,763 of 9,723)	78% (7,584 of 9,723)	-2% (-179 of 9,723)	78% (7,584 of 9,723)
CSF 7.32 Percent of final listing determinations promulgated in a timely manner	n/a	n/a	n/a	33% (2 of 6)	17% (1/6)	100% (12 of 12)	100% (12 of 12)	42% (5 of 12)	-58% (-7 of 12)	42% (5 of 12)
Comments:	Number of determinations based on current estimated workload for FY 2011.									
8.3.3 % of conservation actions for Spotlight species-at-risk implemented	n/a	n/a	n/a	n/a	n/a	41% (105 of 255)	41% (105 of 255)	43% (110 of 255)	2% (5 of 255)	43% (110 of 255)
Comments:	New measure in FY 2010.									

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

**Subactivity: Endangered Species
Program Element: Candidate Conservation**

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Candidate Conservation (\$000)	10,670	12,580	-109	-1,000	11,471	-1,109
FTE	73	74	0	0	74	0

Summary of 2011 Program Changes for Candidate Conservation

Request Component	(\$000)	FTE
• Idaho sage-grouse	-1,000	0
TOTAL Program Changes	-1,000	0

Justification of Program Changes for Candidate Conservation

The 2011 budget request for Candidate Conservation is \$11,471,000 and 74 FTE, a program change of -\$1,000,000 and 0 FTE from the 2010 Enacted.

Idaho Sage Grouse (-\$1,000,000/+0 FTE)

Over the past several years, this earmark has resulted in modifications to an existing cooperative agreement with the Idaho Office of Species Conservation to transfer funds for greater sage-grouse conservation in Idaho for implementation of the Idaho Sage-Grouse management Plan. The Service is not requesting continued Candidate Conservation funding for this earmark in 2011. Funding for this earmark limits the Service’s flexibility to deliver conservation actions in the most effective manner possible. Sage-grouse occur in 11 states, and the Service would prefer to direct any funds for its conservation in a strategic manner that is most likely to effectively reduce or remove specific threats to the species. Idaho is eligible to apply for grant funding for sage-grouse conservation actions or plan implementation through the Service’s State Wildlife Grants program.

Program Overview

The Candidate Conservation program plays a crucial role in identifying species that warrant listing through a scientifically rigorous assessment process, and guiding, facilitating, supporting, and monitoring the implementation of partnership-based conservation agreements and activities by the Service, other DOI bureaus and Federal agencies, States (e.g. through coordination involving State Wildlife Action Plans), Tribes, and other partners and stakeholders.

For U.S. species that are candidates for listing or are likely to become candidates, the program uses a proactive, strategic, and collaborative approach for conservation planning that is designed to reduce or remove identified threats. This often results in a conservation agreement or strategy covering the entire range of one or more candidate species, or a landscape scale plan targeting threats in a particular area that supports multiple species-at-risk. Two kinds of formal Candidate Conservation Agreements can be used to benefit these species depending on if they have habitat on either Federal or non-Federal lands. One recent example is the adoption of two coordinated candidate agreements, one involving non-Federal landowners and the other involving Bureau of Land Management lands with habitat in New Mexico for two candidate species, the lesser prairie chicken

Mountain yellow-legged frog Rick Kuyper/FWS



and the sand dune lizard. Another on-going example is the collaborative work by the Service with a coalition of partners including Federal, State, and non-governmental organizations to develop a conservation agreement to guide conservation activities for the gopher tortoise and its habitat at a landscape scale, spanning public and private lands in four southeastern States.

2011 Program Performance

Currently, 249 species are candidates for listing, and due to pending petitions to list several hundred additional species, this number may increase by FY 2011. Despite this potential increase, we anticipate that the number of candidates in FY 2010 will decrease to approximately 186. This decrease is anticipated as the Listing Program completes proposed rules to list species or determinations that listing is not warranted in FY 2010.

In 2011, the Candidate Conservation Program will continue providing technical assistance for developing Candidate Conservation Agreements (CCA), Candidate Conservation Agreement with Assurances (CCAA), and facilitating voluntary conservation efforts by private landowners, States, tribes, territories, Federal agencies (in particular Natural Resource Conservation Service), and partners for priority candidate and other species-at-risk for which potential listing is a concern. The Service will focus conservation efforts on reducing or eliminating threats to spotlight species identified using the criteria in the program's Strategic Plan; the Service anticipates implementing 110 conservation actions for spotlight species-at-risk in FY 2011. Examples of spotlight species include the diamond darter from West Virginia, New England cottontail, the Coral Pink Sand Dunes tiger beetle found in Utah, and the yellow-billed loon from Alaska.

The Service's cross-program approach to candidate conservation will also continue. This includes sharing information resources and expertise, and coordinating conservation work for spotlight species and geographic focal areas in order to increase efficiency and maximize benefits to target species.

Proposed accomplishments in FY 2011 are as follows:

- Through continued collaboration with the States and other partners, the program will conduct activities to meet the goal of reducing the number of species-at-risk for listing through conservation actions or agreements. The program will strive to meet the goal of reducing the number of species that meet the definition of threatened or endangered by one in FY 2011 by continuing to work with partners to design and prepare collaborative conservation activities, begin implementation, and determine effectiveness on a scale that is meaningful to the species.
- The Service will complete rigorous assessments under the candidate assessment process for approximately 190 species. This includes the 186 species projected as candidates at the end of FY 2010, plus 4 additional species that will be assessed for possible elevation to candidate status. Based on past history, we expect some species will be removed from candidate status and others may be elevated to candidate status.



Bartram's Hairstreak *HLSalvato*

Species assessments include information on threats that help guide the design of conservation agreements and actions so that listing might become unnecessary for some candidate species. The exact number of candidate species in 2011 will depend on the outcome of the assessments of existing candidates, as well as the outcome of findings on existing petitions to list several hundred additional species. Funding for the petition findings is provided through the Listing Program. If the Service finds that listing is warranted but precluded by other higher priority listing actions, the Service considers the petitioned species to be a candidate for listing and we address its conservation through the Candidate Conservation

Program pending development of a proposed listing rule or removal from candidate status due to conservation efforts or other reasons.

- The Service will continue to provide technical assistance to our partners to implement specific activities identified in CCAs and CCAAs, particularly for our spotlight candidate species and species-at-risk. For example, landowners continue to enroll in the programmatic CCA/CCAA for the lesser prairie chicken and sand dune lizard, and implement actions to enhance and protect the habitat for these two species. This agreement is unique in that it combines efforts on federal land with those on private land in southeastern New Mexico. One of our main partners in this effort is the Bureau of Land Management.

The Service will also provide information and training to increase the efficiency and effectiveness of candidate conservation efforts. This includes continuing to work in close partnership with the States to design and implement new conservation agreements, strategies, and management actions for candidate and potential candidate species identified in the State Wildlife Action Plans. It also includes continuing strong coordination with the Service’s Partners for Fish and Wildlife Program to help private landowners implement habitat restoration projects that are likely to be effective in addressing threats and thus helping make listing unnecessary for certain candidate and other species-at-risk.

Program Change Table - Endangered Species - Candidates

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
Sustaining Biological Communities								
CSF 8.3 Percent of Spotlight species-at-risk that no longer meet the definition for threatened or endangered due to conservation agreements and/or actions	n/a	n/a	n/a	(0 of 34)	(0 of 34)	3% (1 of 34)	1	
Comments:	Performance will be a result of work performed in FY 2010.							
8.3.2 % Spotlight species-at-risk that achieve their conservation target	n/a	n/a	n/a	(0 of 34)	(0 of 34)	3% (1 of 34)	1	
Comments:	Performance will be a result of work performed in FY 2010.							
8.3.3 % of conservation actions for Spotlight species-at-risk implemented	n/a	n/a	n/a	41% (105 of 255)	41% (105 of 255)	43% (110 of 255)	2% (5 of 255)	

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

**Subactivity: Endangered Species
Program Element: Listing and Critical Habitat**

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Critical Habitat	(\$000)	10,458	11,632	-84	-1,000	10,548	-1,084
	FTE	56	58	0	-2	56	-2
Listing	(\$000)	8,808	9,971	-1,074	0	8,897	-1,074
	FTE	52	51	-3	0	48	-3
Foreign Listing	(\$000)	0	500	1,000	0	1,500	1,000
	FTE	0	3	3	0	6	3
Listing	(\$000)	19,266	22,103	-158	-1,000	20,945	-1,158
	FTE	108	112	0	-2	110	-2

Summary of 2011 Program Changes for Listing and Critical Habitat

Request Component	(\$000)	FTE
• Critical Habitat	-1,000	-2
TOTAL Program Changes	-1,000	-2

Justification of Program Changes for Listing and Critical Habitat

The 2011 budget request for Listing and Critical Habitat is \$20,945,000 and 110 FTE, a program change of -\$1,000 and -2 FTE from the 2010 Enacted.

Critical Habitat (-\$1,000,000/-2FTE)

In FY 2010, significant progress will be made on developing proposed and final rules for determination of critical habitat. The unrequested increase of \$1,000,000 in 2010 will not be continued in 2011. The 2011 funding level is \$100,000 over the 2009 enacted level.

Program Overview

Listing a species and designating critical habitat provides species with the protections of the ESA, and focuses resources and the efforts of the Service and its partners on the recovery of the species. The Listing program works to determine whether species meets the definition of threatened or endangered under the ESA. Species can be selected for evaluation based on Service priorities, or they can be the subject of petitions from the public under the ESA. When the Service receives a petition, it must act on it within 90 days. The Listing program also is responsible for designating critical habitat as required under the ESA. Under the ESA, these determinations must be made on the basis of the best scientific and commercial data available.

ESA DEFINITIONS	
<i>Endangered</i>	<i>Threatened</i>
- a species is in danger of extinction throughout all or a significant portion of its range.	- a species is likely to become an endangered species within the foreseeable future throughout all or a significant portion of its range.

The Service undertakes the listing process for species it identifies as needing the protections of the ESA, candidate species, or species for which we determine listing is warranted upon our review of a petition. The Service also receives petitions for amendments to critical habitat and other actions.

Listing determinations, critical habitat designations and their associated processes support the program's goal to recover species. This support stems in large part from the information developed when conducting the analysis of whether a species meets the definition of threatened or endangered. Using the best scientific and commercial data available, the listing rule provides information on the species (taxonomy, historic and current range, population information, habitat requirements, etc.), an analysis of the threats faced by the species, designation of critical habitat if appropriate, examples of available conservation measures, and a preview of actions that would be prohibited if the species were to be listed. Additionally, recovery efforts for species are initially identified based on information to address threats identified within the listing rules. In this way, listing packages are a crucial step on the road to recovery.



Brazilian Merganser Photo credit: Bird Life International

The Endangered Species Act does not distinguish between foreign and domestic species with respect to listing, delisting, and reclassification. Until this year, the responsibility for listing foreign species pursuant to the ESA was handled by the Assistant Director for International Affairs, through the Division of Scientific Authority. On February 12, 2009, the Director transferred the ESA section 4 responsibilities to the Endangered Species Program. Thus, it is now the mandate of the Endangered Species Program to respond to petitions and to list species within specified timeframes for both foreign and domestic species.

The Endangered Species Program is working to accomplish many of the pending actions related to listing of foreign species. However, the Service believes the conservation benefit of listing domestic species is generally much higher than that of listing foreign species. This is because management tools for domestic species include several ESA and other conservation tools, including: recovery planning and implementation under section 4, cooperation with States under section 6, coordination with other federal agencies under section 7, full take prohibitions of section 9, management agreements and permits under section 10, and other laws/treaties such as Marine Mammal Protection Act or Migratory Bird Treaty Act. Foreign species' management tools are very limited; generally few ESA or other conservation tools apply. The chief tools are trade restrictions through section 10 and/or CITES trade prohibitions, education and public awareness, and grant monies. Direct recovery actions are not practicable. Currently, listing actions for foreign species compete in priority with actions for domestic species, on an equal basis. As a result, the Service is proposing a budget subcap to allow it to balance its duty to protect both foreign and domestic species in a way that will not detract from its efforts to protect imperiled domestic species, while working with existing resources. .

2011 Program Performance

The Service anticipates the following accomplishments and activities:

Critical Habitat for Already Listed Species

The Service anticipates publishing 15 final critical habitat rules (for 19 species) and 20 proposed critical habitat rules (for 27 species) in FY 2011.

Listing Determinations

During the 2011 Fiscal Year, we project completion of 12 final listing determinations, including:

- Final listings/critical habitat determinations for 28 species.

- Final listings determinations for 29 species.
- Proposed listings/critical habitat determinations for 20 species.
- Emergency listings as necessary

Petition Findings

The Service intends to address 15 petition findings, 90-day and 12-month, for 28 species in FY 2011.

Performance Change Table - Endangered Species - Listing

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
Sustaining Biological Communities								
CSF 7.32 Percent of final listing determinations promulgated in a timely manner	n/a	n/a	n/a	100% (12 of 12)	100% (12 of 12)	42% (5 of 12)	-58% (-7 of 12)	
Comments:	Number of determinations based on current estimated workload for FY 2011.							
7.32.1 % of final listing determinations promulgated in a timely manner	n/a	n/a	n/a	100% (12 of 12)	100% (12 of 12)	42% (5 of 12)	-58% (-7 of 12)	
Comments:	Number of determinations based on current estimated workload for FY 2011.							
7.32.2 % of petition findings made within one fiscal year of petition receipt	n/a	n/a	n/a	2% (4 of 230)	2% (4 of 230)	33% (5 of 15)	(1 of -215)	
Comments:	Number of determinations based on current estimated workload for FY 2011.							
7.32.3 % of critical habitat rules promulgated in a timely manner	n/a	n/a	n/a	25% (3 of 12)	25% (3 of 12)	60% (9 of 15)	(6 of 3)	
Comments:	Number of determinations based on current estimated workload for FY 2011.							

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

**Subactivity: Endangered Species
Program Element: Consultation and HCPs**

		2009 Actual	2010 Enacted	2011 President's Budget			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Consultation/HCP							
	(\$000)	53,462	59,307	-648	+4,640	63,299	+3,992
	FTE	423	438	0	+30	468	+30

Summary of 2011 Program Changes for ESA Consultations and HCPs

Request Component	(\$000)	FTE
• ESA Consultation – Renewable Energy Projects	2,000	+14
• Downeast Maine/Atlantic Salmon	220	+2
• Treasured Landscapes – Everglades	700	+4
• Treasured Landscapes – Gulf coast	500	+3
• Treasured Landscapes – Bay Delta	1,220	+7
TOTAL Program Changes	4,640	+30

Justification of Program Changes for ESA Consultations and HCPs

The 2011 budget request for Consultation and HCPs is \$63,299,000 and 468 FTE, a program change of +\$4,640,000 and +30 FTE from the 2010 Enacted.

ESA Consultations for Renewable Energy Projects (+\$2,000,000/+14 FTE)

The Nation currently faces the challenge of securing diverse energy sources while sharply reducing our dependence on foreign oil and climate-changing greenhouse gas emissions. Through responsible development of federally-managed onshore and offshore renewables; such as wind, solar, and geothermal energy; the Department can play a central role in moving the Nation toward a clean energy economy. The deployment of renewable energy technologies will require the utilization of new areas of biologically-sensitive land. Developing these renewable resources and the corresponding transmission capabilities will not only require effective coordination with corresponding permitting entities and appropriate environmental review of transmission rights-of-way applications and facilities sites, but also a balanced and mindful approach that addresses the impacts of development on land, wildlife and water resources. The Department of Energy, State Fish and Game agencies, Bureau of Land Management, and State Energy Commissions have expressed a need for expedited multispecies conservation strategies accompanied by appropriate permits to comply with ESA.



The purpose of these conservation strategies is to provide for effective protection and conservation of natural resources while allowing solar and other qualified renewable energy development in a manner that avoids, minimizes, or mitigates environmental impacts. To complete these plans, biologists and energy specialists must develop, collect, process and interpret geographic, biological, land use, and other environmental data for the entire plan area. Multiple stakeholder meetings and reviews will be necessary during plan development to ensure the resulting plan is consensus-based to the extent feasible and implementable. This effort will require intense, focused, and dedicated attention from consultation staff for renewable projects.

To provide resource information to regional planning efforts and conduct effective and efficient environmental review and approval processes, the Service will implement the internet-based Information, Planning and Consultation (IPaC) program for alternative energy resources throughout the central flyway and western States. Among other things, the IPaC system allows for quick analyses of resource threats and the effectiveness of various conservation actions, rapid identification of potential projects that will not affect specific categories of natural resources; expedites completion of requirements involving ESA section 7 consultation and other environmental review processes; and better integrates the various reviews to assist Federal agencies with energy-related resource management decisions that have a direct impact on fish, wildlife, plants and their habitats. The Service anticipates an estimated increase of 1,089 additional requests for endangered species consultations for new energy projects and an estimated 30 additional landscape-level habitat conservation efforts related to renewable energy with States, industry and other conservation stakeholders. This funding increase for the Service to conduct these consultations is critical for the production of renewable energy and its associated power lines without compromising environmental values.

Endangered Species Act Compliance for Atlantic Salmon (+\$220,000/+2 FTE)

The expanded Gulf of Maine Distinct Population Segment designation for Atlantic salmon will require greater capacity by the Service to provide regulatory compliance in a timely manner to avoid delays in important economic activities and critical recovery actions. Two FTEs will be added to the current staff at the Ecological Services Maine Field Office to assist with Endangered Species Act compliance for infrastructure projects and other ongoing and new activities that adversely affect Atlantic salmon, as well as for habitat restoration and other recovery activities.

Treasured Landscapes – Endangered Species Act Consultation for Imperiled Species in the Everglades (+\$700,000/+4 FTE)

The section 7 and section 10 consultation processes under the Endangered Species Act are particularly important in the Everglades because of the high number of threatened and endangered species (67 in total) and the many threats they face such as habitat loss, invasive species, and the deteriorating conditions in the ecosystem caused by the limitations of existing water infrastructure.

Specifically, these funds will build upon recent landscape-level partnerships to:

- develop conservation plans for 150,000 acres of Florida panther habitat;
- develop and implement interim plans to protect highly endangered birds during the transition to Everglades restoration;
- create a State-wide conservation strategy for sea turtles; and
- develop conservation strategies for highly imperiled species in the low lying Florida Keys - an area that is particularly vulnerable to climate change and sea level rise.

The requested funding will increase our percentage of formal/informal other non-energy consultations addressed in a timely manner by 20 percent for the South Florida Ecological Services and Everglades Restoration program.

Treasured Landscapes – Gulf Coast (+\$500,000/+3 FTE)

This funding will enable the Service to contribute directly to the design and implementation of an accelerated Gulf Coast restoration program that will benefit listed species while maintaining the ability to address the large and growing Section 7 consultation workload in Louisiana (LA) and Mississippi (MS). The northern Gulf Coast contains some of the world's most diverse and productive ecosystems including a large percentage of the Nation's estuaries, barrier islands, and fresh and saltwater marshes. The barrier islands, rivers, inland bays, and coastal flatlands provide essential habitat for numerous threatened and

endangered species such as the Mississippi sandhill crane, piping plover, wood stork, Louisiana black bear, pallid and Gulf sturgeon, and sea turtles.

The Service's Section 7 consultation workload in LA and MS has grown significantly as a result of hurricane protection and restoration efforts being planned subsequent to hurricanes Katrina and Rita. As comprehensive planning efforts associated with Gulf Coast hurricane protection and ecosystem restoration efforts are expedited, the need to provide timely expert technical assistance is expected to increase as well. This increase in funding will allow Service biologists to:

- provide technical assistance and
- work with federal action agencies and their applicants to design and/or modify Gulf Coast hurricane protection and ecosystem restoration projects to minimize impacts to listed species.

Treasured Landscapes – Bay Delta (+\$1,220,000/+7 FTE)

To ensure water supply reliability and ecosystem restoration outlined in the Federal Action Plan for the Bay Delta, the Service will prioritize the development, review, permitting, and implementation of high-priority conservation measures in the Bay Delta Conservation Plan. This funding increase will allow the Service to meet these obligations. Successful implementation of this plan would lead to an increase in delta ecosystem restoration and a reduction in water/ecosystem conflict.

Program Overview

The Consultation program is the primary customer service component of the Endangered Species program and makes an important contribution to addressing threats and moving species towards recovery. The Consultation program includes two primary components, the Section 10 Habitat Conservation Planning (HCP) program and the Section 7 Consultation program.

The Consultation program uses the tools of sections 7 and 10 of the ESA in partnership with other Service programs, other agencies, and members of the public to solve conservation challenges and create opportunities to recover listed and at-risk species' ecosystems. To that end, the Program will support delivery of the consultation and HCP programs through: 1. Coordination and collaboration; 2. Consistent application and interpretation; 3. Programmatic and landscape-level approaches to conservation management; and 4. Strategic workload management.

Section 7 - Interagency Consultation

Section 7 of the ESA requires Federal agencies to use their authorities to conserve endangered and threatened species, including an obligation to ensure that activities they authorize, fund, or carry out are not likely to jeopardize the continued existence of listed species or destroy or adversely modify designated critical habitat. For example, U.S. Forest Service (USFS) or Bureau of Land Management (BLM) approval of livestock grazing on federal lands, or the U.S. Army Corps of Engineers approval of discharge of fill material into waters of the U.S., requires section 7 consultation when these activities may affect listed species. Through section 7 consultations, the Service attempts to identify and remove threats to endangered and threatened species. Coordination between the Service, other federal agencies, and their applicants during consultation is critical to ensure that the actions are designed in ways that reduce threats to species, minimize effects that can not be avoided, and incorporate conservation measures to offset unavoidable impacts in a way that promotes species recovery.



Endangered Indiana bat

Non-federal applicants play a large role in the consultation process. Many of the Federal actions subject to section 7 consultation, such as grazing allotments or timber sales on Federal lands and permits issued under the Clean Water Act, involve non-federal applicants. Section 7 of the ESA and its implementing regulations provide non-federal applicants a role in all phases of the interagency consultation process.

Interagency consultations between Federal project proponents and the Service, required by section 7 of the ESA, take time. However, an investment in encouraging Federal partners to initiate and better prepare for consultations lessens the time needed for Service review. Efficiencies can also be attained through automation of data entry and retrieval, Web-based access to spatial resource data and consultation planning, and customer education. Service staff has already begun to educate and provide techniques to Federal partners so that the federal project proponents and non-federal applicants can become more self-sufficient in fulfilling Section 7 requirements.

Section 10(a)(1)(B) - Habitat Conservation Planning

The Service works with private landowners and local and State governments through the Habitat Conservation Planning program to develop Habitat Conservation Plans (HCPs) and their associated Incidental Take Permits. Private land development is one of the most common threats to listed species. By working with States, cities, and private individuals to develop and implement HCPs, the Service is able to facilitate private lands development in a way that addresses threats and fulfills recovery needs of endangered and threatened species and species at-risk.

The HCP program particularly emphasizes landscape-level conservation in order to preserve large blocks of habitat for threatened and endangered species, as well as the ecosystem function and values upon which these species depend. For example, recently developed policy, such as the General Conservation Plan policy, provides for the development of large-scale regional conservation planning that also allows individuals or non-Federal entities to receive Incidental Take Permits in an expedited manner.

2011 Program Performance

The Service anticipates the following accomplishments and activities.

- Continue to work with all federal customers to design projects that will not have adverse impacts on listed species. In FY 2011 the Service will complete more than 15,000 consultations, of which 1,089 consultations will be renewable energy related.
- Continue to develop and expand the internet-based Information, Planning, and Consultation (IPaC) system that can be used to obtain information regarding all Service trust resources, screen out projects that will not affect ESA listed species or designated critical habitat, complete or expedite the requirements of section 7 consultation, better integrate section 7 consultation with action agencies' other environmental review processes, including NEPA, and better coordinate the Service's various programs toward unified objectives in accordance with the goals of the Strategic Habitat Conservation initiative.
- Complete a revision of the HCP Handbook, including receiving public comments. These efforts will also include development of methods to improve the consistency of application of the program throughout the Service and increase efficiencies in the HCP development process. The Service anticipates that these improvements to the HCP program will result in greater conservation for threatened and endangered species. In the HCP program, the Service provides technical assistance to applicants in developing a Conservation Plan which will contribute to the recovery of listed species as well as provide for conservation of unlisted species. In FY 2010, approximately 52,000,000 acres will have been covered by HCPs, benefiting more than 600 listed and non-listed species.

Program Change Table Endangered Species - Consultations

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
Sustaining Biological Communities								
CSF 7.31 Percent of formal/informal "other non-energy" consultations addressed in a timely manner	84% (15,902 of 18,822)	86% (11,746 of 13,711)	84% (9,263/ 11,056)	80% (7,763 of 9,723)	80% (7,763 of 9,723)	78% (7,584 of 9,723)	-2% (-179 of 9,723)	
Improve Resource Management to Assure Responsible Use and Sustain a Dynamic Economy								
14.1.2 % of formal/informal energy (non-hydropower) consultation addressed in a timely manner	93% (2,801 of 3,027)	87% (1,582 of 1,828)	87% (1,192 of 1,372)	80% (1,046 of 1,311)	80% (1,046 of 1,311)	80% (1,920 of 2,400)	(874 of 1089)	
Comments:	Performance increase based on meeting the Secretary's priorities and commitments.							

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

**Subactivity: Endangered Species
Program Element: Recovery of Listed Species**

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Recovery	(\$000)	74,575	85,319	-833	+1,125	85,611	+292
	FTE	436	436	0	+5	441	+5

Summary of 2011 Program Changes for Recovery of Listed Species

Request Component	(\$000)	FTE
• Recovery – Attwater’s Prairie Chicken	1,095	+0
• Declining Species	4,000	+2
• Downeast Maine/Atlantic Salmon	110	+1
• Treasured Landscapes – Everglades	900	+2
• Bay Delta Ecosystem	620	0
• Wolf Livestock Loss Demonstration Program	-1,000	0
• NFWF Salmon Endangered Species Grants	-1,500	0
• Lahontan Cutthroat Trout	-350	0
• Whooping Crane Facilities	-500	0
• Steller’s and Spectacled Eider Recovery in AK	-350	0
• Monitoring for White Nose Syndrome (WNS) in Bats	-1,900	0
TOTAL Program Changes	+1,125	+5

Justification of Program Changes for Recovery of Listed Species

The 2011 budget request for Recovery of Listed Species is \$85,611,000 and 441 FTE, a program change of +\$1,125,000 and +5 FTE from the 2010 Enacted.

Attwater’s Prairie Chicken (+\$1,095,000/+0 FTE)

The Attwater’s prairie-chicken (*Tympanuchus cupido attwateri*) (APC) is a grouse species critically close to extinction. Over 100 years ago, up to 1 million Attwater’s roamed the coastal prairies of Texas and Louisiana. Today, less than 100 birds are found at three Texas locations. In order to save the species, captive propagation of Attwater’s prairie chickens was initiated in 1992. Since the program’s first pilot release in 1995, an annual average of 100 birds have been released into the wild.

Although the captive program has temporarily saved the species from extinction, the number of birds produced and released into the wild to date has only stabilized the wild populations at an extremely low and precarious population level. Research has shown that older hens are more successful at reproduction than first-year hens. Therefore, we must release more birds to grow older age cohorts. Based on the productivity and annual mortality numbers, we estimate that a minimum of 100 pairs of APCs in captivity is necessary to grow the wild population. These



Attwater’s Prairie Chicken

captive pairs would provide the approximately 400 – 500 birds that need to be released consistently every year in order facilitate an increase in wild populations.

In order to achieve this objective, the captive breeding program must be expanded. Currently, one facility, Fossil Rim Wildlife Center (FRWC), houses more than 50% of the captive APC population. This presents a significant problem since a single catastrophic event or disease outbreak could wipe out that entire facility and is inconsistent with the Draft APC Recovery Plan Revision that specifies that no more than 25% of the captive flock be held at any one facility. To address this need, recovery partners at the Sutton Avian Research Center (SARC) near Bartlesville, Oklahoma and a private landowner have teamed up to help establish another dedicated APC breeding facility. A dedicated facility in Oklahoma will diversify the program and provide another location to refine husbandry techniques to improve survival and reproductive success of release birds.

Declining Species (+\$4,000,000/+2 FTE)

With this increase, the Service proposes to build on the success of the Preventing Extinction program. Expansion of this successful program is increasingly important given the uncertainty associated with the impacts that climate change, invasive species and other growing threats will have on individual species. Even in light of this uncertainty, we can confidently improve species' likelihood of survival by ameliorating threats we know and understand. The amount of funding specifically available to help do this for the most vulnerable of listed species, those facing extinction, has been limited. This increase in funding will allow the Service to increase collaboration with a wide array of partners and implementation of key recovery actions to build on past work for declining species.

In addition, these funds will go toward developing recovery plans for newly listed species, revising recovery plans for species whose plans are no longer current, and performing five-year reviews for other species to evaluate their current threatened or endangered classification to ensure their recovery programs are effective. These actions will help prevent the further decline of listed species. The Service needs to develop recovery plans for newly listed species to ensure a comprehensive and coordinated recovery effort is implemented with our conservation partners. In addition, 91 currently listed endangered or threatened species have recovery plans that are more than 15 years old and do not contain explicit threats-based downlisting and delisting criteria. For example, the recovery plan for the gray bat was completed in 1982 and does not address the new threat of white-nose syndrome that is devastating bat colonies.

The increase for the Recovery program will also help to address the increased petition and foreign species workload. There are currently 30 petitions pending (delisting 26: 24 domestic, 2 international; reclassify to threatened 4: 2 domestic, 2 international.)

Downeast Maine/Atlantic Salmon (+\$110,000/+1 FTE)

One FTE will be added to the Maine Field Office to coordinate the development of a recovery plan for the expanded Gulf of Maine Distinct Population Segment of Atlantic salmon with the State of Maine, NMFS, Tribes and other stakeholders. This will enhance the effective implementation of priority recovery actions by all stakeholders.

Treasured Landscapes – Recovering Imperiled Species and Restoring the Everglades (+\$900,000/+2 FTE)

The South Florida Ecological Services Office is charged with recovering 67 imperiled species, including some of the greatest species recovery challenges in the Nation such as the Florida panther, Cape Sable seaside sparrow, and Everglade snail kite. Until restoration of the Everglades, the ecosystem on which the listed species depends, is completed, however, species conservation and recovery in south Florida will be faced with significant challenges. A portion of these funds will allow South Florida Ecological Services Office to work with many partners to conserve birds and other species during the transitional period between today and the completion of Everglades restoration and beyond.

Specifically, the effort includes three central components: (1) maximize benefits for multiple species in the short term; (2) improve our scientific understanding for management and emergency planning; and (3) monitor species health for adaptive management.

In addition, the South Florida Ecological Services Office will also need to manage both new and old threats to the imperiled species' survival. The most recent new threat, and maybe the most significant, is the non-native Burmese python. The Burmese python continues to expand its range in Florida, and land managers are increasingly concerned about the impacts of this invasive snake on listed species. For example, Burmese pythons were recently found in the northern Florida Keys, and had consumed three endangered Key Largo woodrats. The best estimate of the Key Largo woodrat population is 200 animals. Addressing the Burmese python threat in south Florida will require a three-pronged approach to include: (1) developing, field testing, and deploying traps for Burmese pythons; (2) developing and implementing an early detection and rapid response team for pythons; and (3) designing and implementing a public awareness campaign.

This funding will allow the South Florida Ecological Services Office to complete ten priority recovery actions for imperiled species and to take steps toward the goal of controlling an invasive species threat to listed species in Florida.

Treasured Landscapes – Bay Delta Recovery Initiative (+\$620,000/+0 FTE)

Recovery funding is essential for improving the Service's ability to lead recovery of threatened and endangered species in the Bay-Delta. The delta smelt is hovering on the brink of extinction. The funding will enable the Service to expedite the actions needed to recover species and collaborate with the other partners, as specified in the Federal Action Plan.

Wolf Livestock Loss Demonstration Program (-\$1,000,000/+0 FTE)

In FY 2010, Congress provided \$1,000,000 to fund a demonstration program used to provide grants to States and Indian Tribes to assist livestock producers in undertaking proactive, non-lethal activities to reduce the risk of livestock loss due to predation by wolves, and to compensate livestock producers, as appropriate, for livestock losses due to such predation. The Service proposes to discontinue funding this unrequested earmark in FY 2011 in order to fund higher priority conservation activities elsewhere in the budget request.

NFWF Salmon Endangered Species Grants (-\$1,500,000/+0 FTE)

In FY 2010, Congress provided an unrequested earmark of \$1,500,000 for Pacific Salmon grants. This funding is a pass-through grant to the National Fish and Wildlife Foundation (NFWF) for salmon habitat recovery projects in the State of Washington. Although the Service plays a role in salmon management, the National Marine Fisheries Service is the Federal agency with lead responsibility for recovery of the Pacific salmon. An array of Federal grant programs are available for species and habitat conservation, particularly programs focused on salmon and anadromous fish recovery. In light of these other sources of funds and assistance, the Service proposes to discontinue funding these efforts in FY 2011.

Lahontan Cutthroat Trout (-\$350,000/+0 FTE)

In FY 2010, a congressional earmark provided \$350,000 to the Service for recovery of the Lahontan cutthroat trout in Nevada. The Service has used these funds to coordinate recovery implementation on an ecosystem-based scale for the Lahontan cutthroat trout. Most of the funds are being used for on-the-ground actions and landowner assistance in the Walker and Truckee River basins. The funds enabled the Service to coordinate with stakeholders affected by the trout's listing and to involve stakeholders in the recovery planning process through the formation of a Management Oversight Group comprised of federal, state and tribal leaders to coordinate recovery efforts and revise the Recovery Plan for the Lahontan Cutthroat trout. Continued funding is not requested because these on-the-ground actions have been implemented and the

Management Oversight Group has been established; any recommendations for future actions—and the appropriate management entities to implement them—are expected to come out of the revised Recovery Plan. The Service proposes to discontinue funding these efforts in FY 2011.

Whooping Crane Facilities (-\$500,000/+0 FTE)

In FY 2010, Congress provided a \$500,000 earmark in pass through funds for the Audubon Center for Research of Endangered Species (ACRES)'s captive facility for the endangered whooping crane. The ACRES partnered with the Service, USGS Patuxent Wildlife Research Center, International Crane Foundation, San Antonio Zoo and Calgary Zoo to maintain a captive breeding flock of whooping cranes to protect whooping cranes from extinction. The funds supported the second phase of ACRES' captive whooping crane facility: a crane hatchery and chick-rearing facility. The new hatchery and rearing facility continues to support ongoing and new whooping crane re-introduction activities. The Service proposes to discontinue funding this earmark in FY 2011 in order to fund higher priority conservation activities elsewhere in the budget request.

Steller's and Spectacled Eider Recovery in AK (-\$350,000/+0 FTE)

In FY 2010, a congressional earmark provided \$350,000 to partially fund activities at the Alaska SeaLife Center to support reintroduction and recovery of listed Steller's and spectacled eiders. Re-introduction to historical breeding areas provides the only possibility for recovering listed Steller's eiders, which have nearly disappeared from breeding grounds in Alaska. The SeaLife Center maintains a captive population of Steller's eiders taken as eggs from the last remaining breeding population in North America. The Service proposes to discontinue funding this unrequested funding in FY 2011 in order to fund higher priority conservation activities elsewhere in the budget request.

Monitoring for White Nose Syndrome (WNS) in Bats (-\$1,900,000/+0 FTE)

In FY 2010, Congress provided \$500,000 in unrequested funding targeted for surveying, sampling, and diagnostics needed to monitor the spread of white nose syndrome (WNS) disease, as well as developing and utilizing a comprehensive electronic format for the data management required for the collection and maintenance of the information. The WNS has primarily affected bats in the northeast, but experts believe that the disease will spread to the very diverse, high density bat population areas in the Midwest and Southeast. The Service has been working with conservation partners throughout the country to address the cause and spread of this disease. The Service proposes to discontinue this unrequested funding in FY 2011 in order to fund higher priority conservation activities elsewhere in the budget request. In addition to these earmarked appropriations, WNS related projects are being funded through grant opportunities, funding provided by our conservation partners, and other Service funds such as the Preventing Extinction initiative.

Program Overview

Coordinating, developing, implementing, and managing all of the recovery tools and partner activities in a cohesive and effective manner for species' recovery requires significant commitment and resources. The Recovery program plays a vital role in leading or guiding the recovery planning process and facilitating, supporting, and monitoring the implementation of recovery actions by the Service, other DOI bureaus, Federal agencies, States, and other partners and stakeholders.

Two examples of successful multi-party partnerships include:

- The Upper Colorado River Recovery program, where federal, State, local agencies, and water users implement and assist in recovery activities for the humpback chub, Colorado pikeminnow, razorback sucker, and bonytail chub; and,
- The Platte River Recovery program which focuses on protecting and restoring the Platte River ecosystem, including the endangered whooping crane, piping plover, and least tern.

The Recovery program utilizes flexibility in the implementation of the ESA whenever feasible and practical. Special rules developed for threatened species under section 4(d) of the ESA allow the Service to tailor protections to the needs of the species while enabling human activities to continue, consistent with the conservation of the species. Special rules have been developed for several fish species, such as the Apache trout, that allow the accidental catch of the species by anglers, provided the species is returned to the water. The revenues generated from fishing in waters inhabited by the Apache trout helps to promote conservation of Apache trout habitat. In addition, experimental populations established under section 10(j) of the ESA provide for flexibility in management by considering the population as threatened, regardless of its status elsewhere in its range, and allowing for the development of a special rule to provide flexibility in management of the species.

Other successful and flexible conservation tools include Safe Harbor agreements and recovery management agreements. Safe Harbor Agreements build positive relationships with landowners to preserve needed habitat; while recovery management agreements work to implement actions that manage remaining threats so that a species may be delisted and transferred to the management authority of another appropriate agency, such as a State partner.

The goal of the Recovery program is to minimize or remove the threats that led to the listing of a species so that the species can be delisted or reclassified from Endangered to Threatened status. This requires constant monitoring, adaptive management, and holistic planning over decades, along with close coordination and technical leadership to our partners to assist their recovery efforts.



The Hawaiian hawk, shown here in its juvenile white phase, is another species that may soon be delisted due to recovery.

2011 Program Performance

The Service anticipates the following accomplishments and activities:

- In FY 2011, the program will strive to ensure the status of 561 listed species remains stable or improves from the previous year.
- In FY 2011, based upon funding and other new information, delist 9 species due to recovery; possible examples may include Lake Erie water snake, Eureka dunes evening primrose, Hidden lake bluecurls, for a total of 35 species delisted due to recovery.
- Initiate 5-year reviews for 256 species in FY 2011, and complete approximately 200 5-year reviews initiated in prior years. Due to efficiencies gained in our five-year review process, the Service anticipates reducing the number of months to complete a five-year review to 25 months.
- Implement 2nd year of 5-year action plans for 142 Spotlight species, based on current recovery plans.
- Build partnerships to help the Service implement recovery actions (including habitat restoration, captive propagation, and reintroduction) for all listed species.
- Provide final recovery plans for 1,096 listed species.
- Implement more than 646 recovery actions for Spotlight species, or 53% of the actions identified in Spotlight species action plans.

Performance Change Table - Endangered Species - Recovery

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
Sustaining Biological Communities								
7.19.2 % of threatened or endangered species that are stabilized or improved (GPRA)	45% (573 of 1,269)	43% (549 of 1,267)	47% (592 of 1,270	44% (561 of 1,271)	44% (561 of 1,271)	44% (561 of 1,271)	0	
7.19.3 Decrease in average completion time for 5-year reviews of all listed species	n/a	21	26	26	26	25	-1	
Comments:	Due to efficiencies gained in our five-year review process, the Service anticipates reducing the average number of months to complete a five-year review to 25 months							
CSF 7.20 Percent of delisted species due to recovery (cumulative)	31% (11 of 35)	34% (12 of 35)	36% (14 of 39)	38% (15 of 40)	38% (15 of 40)	58% (35 of 60)	20% (20)	
Comments:	The 2010 baseline is reported by number to be completed solely in FY 2010. The FY 2011 target is reporting cumulative completion; in FY 2011, the Service anticipates delisting 9 species due to recovery for a cumulative total of 35 species delisted due to recovery out of an anticipated 60 species delisted.							
CSF 7.30 Percent of recovery actions for listed Spotlight species implemented	n/a	n/a	n/a	50% (604 of 1,219)	50% (604 of 1,219)	53% (646 of 1,219)	3% (42 of 1,219)	
Comments:	New measure in FY 2010; additional performance would be a result of additional funding for declining species.							
7.30.4 # of species with approved recovery plans (cumulative)	1,085	1,089	1,089	1,096	1,096	1,096	0.0	

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Activity: Ecological Services
Subactivity: Habitat Conservation

	2009 Actual	2009 Recovery Act	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes &Transfers (+/-)	Program Changes (+/-)	Budget Request	
Partners for Fish and Wildlife (\$000) FTE	52,943 252	9,000 -	60,134 249	-413 -	+50 +5	59,771 254	-363 +5
Conservation Planning Assistance (\$000) FTE	32,048 236		35,951 252	-438 -	+3,370 +18	38,883 270	+2,932 +18
Coastal Program (\$000) FTE	14,736 67	5,000 -	15,931 68	-125 -	-250 -1	15,556 67	-375 -1
National Wetlands Inventory (\$000) FTE	5,328 23		5,643 23	-56 -	-250 0	5,337 23	-306 0
Total, Habitat Conservation (\$000) FTE	105,055 578	14,000 -	117,659 592	-1,032 -	+2,920 +22	119,547 614	+1,888 +22

Program Overview

The Fish and Wildlife Service promotes the protection, conservation, and restoration of our Nation’s fish and wildlife resources through its Habitat Conservation program. This cooperative program provides expert habitat conservation planning and technical assistance in the use and development of the Nation’s land and water resources. Additionally, the Service safeguards public and environmental health by working to conserve highly threatened coastal habitats and mapping, inventorying, and monitoring the Nation’s wetlands.

The Service’s primary habitat conservation tools consist of:

- Forming partnerships for habitat restoration, protection, and conservation;
- Assisting with habitat conservation planning in natural resource use and development;
- Coordinating Service responsibilities under the National Environmental Policy Act;
- Protecting, restoring, and inventorying coastal habitats; and
- Mapping and assessing the status and trends of the Nation’s wetlands.

Service regional and field office personnel provide on-the-ground assessments of potential impacts to fish and wildlife habitats resulting from proposed development, and offer technical assistance to avoid or minimize these impacts. They also work hand-in-hand with private landowners and communities to protect and conserve pristine habitat, and to restore degraded wetland, stream, grassland and woodland habitats. Finally, the Service provides the public with high-quality and easily accessible information about wetlands via the internet through its National Wetlands Inventory program. In sum, the collective contributions of the Service’s Habitat Conservation program are to sustain and restore federal trust species and their habitats for the benefit of the American people.

Subactivity: Habitat Conservation
Program Element: Partners for Fish and Wildlife

	2009 Actual	2009 Recovery Act	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Partners for Fish and Wildlife (\$000)	52,943	9,000	60,134	-413	+50	59,771	-363
FTE	252	0	252	-	+5	254	+5

Summary of 2011 Program Changes for Partners for Fish and Wildlife

Request Component	(\$000)	FTE
• Climate Change Adaptation	+2,000	+5
• Treasured Landscapes - Chesapeake Bay	+400	0
• Maine Lakes Milfoil Invasive Project w/St. Joseph's College	-500	0
• Hawaii Invasive Species Management	-1,000	0
• Georgia Streambank Restoration	-500	0
• Natural Resource Economics w/MSU	-350	0
TOTAL Program Changes	+50	+5

Justification of 2011 Program Changes

The 2011 budget request for the Partners for Fish & Wildlife Program is \$59,771,000 and 254 FTE, a net program change of +\$50,000 and 5 FTE from 2010 Enacted.

Climate Change Adaptation (+\$2,000,000/+5 FTE)

Partners for Fish and Wildlife Program habitat restoration projects represent a key component of a strategic, on-the-ground response to climate change, enhancing ecosystem and population resiliency to predicted changes. The requested increase of \$2 million will be targeted at delivering climate change relevant projects on private lands, which implement cost-effective measures to restore, enhance, and manage fish, wildlife and plants and their habitats. Emphasis will be placed in focus areas identified in the strategic planning process. These projects will be designed to help achieve population and habitat objectives established at landscape scales for species the Service considers most vulnerable and sensitive to climate change.

This increase will enable the Partners for Fish and Wildlife Program to expand implementation of habitat restoration and enhancement projects in cooperation with private landowners within Landscape Conservation Cooperatives created through the Service’s Climate Change program. To accomplish this, the Program will continue work with the States and Territories in support of their Comprehensive Wildlife Conservation Strategies, and with universities and other partners to assess the benefits of habitat restoration and enhancement practices on private land for the benefit of Federal Trust Species.

Treasured Landscapes - Chesapeake Bay (+\$400,000/+0 FTE)

The Partners for Fish and Wildlife Program will expand direct technical and financial assistance to private landowners to restore, enhance, and manage fish and wildlife habitats on private lands in the Chesapeake Bay watershed. The Service will help improve habitats for priority species through restoration and management on private lands. Priority habitats in critical need of restoration have been identified in the Nanticoke, Choptank, and Pocomoke river watersheds in Maryland and Delaware. The Service will use

proven programs such as the Partners for Fish and Wildlife Program to build sustainable populations of priority trust species, such as the Delmarva fox squirrel, black duck and dwarf wedge mussel.

Maine Lakes Milfoil Invasive Project with St. Joseph's College (-\$500,000/+0 FTE)

The Service proposes to eliminate this earmark funding through the Partners for Fish and Wildlife program in 2011. The Service does not have the capability to provide technical and administrative support for this project. The Partners for Fish and Wildlife Program has set habitat restoration priorities in specific geographic focus areas identified through the Program's 5-year strategic planning process and this project is not consistent with the current priorities. Funding this project would require the redirection of staff and resources to ensure proper administrative oversight, thus reducing the Service's capabilities to address higher priority activities.

Hawaii Invasive Species Management (-\$1,000,000/+0 FTE)

The Service proposes to eliminate this earmark funding through the Partners for Fish and Wildlife program in 2011. Funding to support these efforts remains available to the State of Hawaii through other Service programs such as State and Tribal Wildlife Grants and Federal Aid in Wildlife Restoration. Elimination of this funding will provide the Service with flexibility to address higher priority resource needs such as invasive species control and eradication in strategic focus areas identified in the Program's strategic plan.

Georgia Streambank Restoration (-\$500,000/+0 FTE)

The Service proposes to eliminate this earmark funding through the Partners for Fish and Wildlife program in 2011. In prior years, funds were passed through the Service to the Georgia Soil and Water Conservation Commission for work primarily consisting of fencing livestock out of stream channels. The budget request does not include dedicated funding for this program in 2011. Projects of this nature are eligible for consideration for funding through existing Partners for Fish and Wildlife Program funding mechanisms in Georgia. Elimination of this earmark will provide the Service with flexibility to address other high priority resource needs and opportunities while having no measurable effect on the Service's contributions to the Partners for Fish and Wildlife program Strategic Plan and associated performance goals.

Natural Resource Economics Enterprise with Mississippi State University (-\$350,000/+0 FTE)

The Service proposes to eliminate this earmark funding through the Partners for Fish and Wildlife program in 2011. This Congressionally earmarked funding is provided to Mississippi State University to provide educational programs to assist landowners and wildlife managers. Funding for this program is eliminated as it is not consistent with the purpose or enabling legislation of the Partners for Fish and Wildlife program. Funding for these activities is available through other sources, such as State and Tribal Wildlife Grants. Elimination of this funding will allow the Service to address high priorities and opportunities, while having no measurable effect on the Service's contributions to the Partners for Fish and Wildlife program Strategic Plan and associated performance goals.

Performance Change Table - Habitat Conservation - Partners Program

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
Watersheds and Landscapes								
CSF 3.1 Number of non-FWS riparian (stream/shoreline) miles restored, including miles restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA)	1,522	9,796	11,054	1,252	1,252	1,055	(197) (-15.7%)	
CSF Total Actual/Projected Expenditures(\$000)	\$39,761	\$48,748	\$45,347	\$5,255	\$5,255	\$4,529	(\$725)	
CSF Program Total Actual/Projected Expenditures(\$000)	\$8,600	\$11,785	\$12,717	\$13,009	\$13,009	\$13,309	\$299	
Actual/Projected Cost Per Mile (whole dollars)	\$26,131	\$4,976	\$4,102	\$4,197	\$4,197	\$4,293	\$97	
3.1.1 # of non-FWS riparian (stream/shoreline) miles restored, including miles restored through partnerships (includes miles treated for invasives & now restored) - PartnersProg - annual (GPRA)	791	1,084	702	503	503	523	20 (+4.1%)	
CSF 4.1 Number of non-FWS wetland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA)	559,947	974,658	458,713	656,578	656,578	252,450	(404,128) (-61.6%)	
4.1.1 # of wetlands acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA)	99,221	43,262	33,273	26,997	26,997	29,103	2,106 (+7.8%)	
4.1.8 # of wetland acres restored per million dollars expended	1,690	1,420	4,009	1,400	1,400	1,400	0	

Performance Change Table - Habitat Conservation - Partners Program

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
CSF 4.2 Number of non-FWS upland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA)	425,596	384,960	271,138	182,650	182,650	199,885	17,235 (+ 9.4%)	
CSF Total Actual/Projected Expenditures(\$000)	\$14,126	\$14,568	\$16,759	\$11,549	\$11,549	\$12,929	\$1,380	
CSF Program Total Actual/Projected Expenditures(\$000)	\$7,014	\$7,730	\$10,032	\$10,263	\$10,263	\$10,499	\$236	
Actual/Projected Cost Per Acre (whole dollars)	\$33	\$38	\$62	\$63	\$63	\$65	\$1	
4.2.1 # of non-FWS upland acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA)	419,548	346,356	230,638	169,605	169,605	178,052	8,447 (+5.0%)	

Sustaining Biological Communities

5.1.14 # of fish barriers removed or installed - Partners	134	144	123	94	94	95	1	
Comments:	Past performance provides no assurances of future performance. Future performance may vary materially from prior periods due to a number of risk factors including weather and the voluntary involvement of landowners and other cooperators.							

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Program Overview

The Partners for Fish and Wildlife Program is the Service’s non-regulatory, voluntary, citizen- and community-based stewardship program for fish and wildlife conservation. The program is based on the premise that fish and wildlife conservation is a responsibility shared by citizens and government.

The program’s strong partnerships provide for financial leveraging of program dollars. The voluntary, incentive-based approach to restoring habitat on private lands has led to the restoration of more than 2 million acres of upland habitat and 800,000 acres of wetlands. These acres, along with 7,000 miles of enhanced stream habitat, provide valuable habitat for federal trust species. The Partners for Fish and Wildlife Program Strategic Plan identifies high-value “geographic focus areas” where program resources will concentrate over the next five years.

The Partners for Fish and Wildlife program vision is:

“...to efficiently achieve voluntary habitat restoration on private lands, through financial and technical assistance, for the benefit of Federal trust species.”

Use of Cost and Performance Information

The Partners for Fish and Wildlife Program continues to achieve mission results via performance-based management.

- The Partners for Fish and Wildlife Program operates under a 5-year Strategic Plan developed with stakeholder input that defines outcome-oriented Program priorities, goals and performance targets.
- The Partners for Fish and Wildlife Program contributes to the long-term outcome-oriented performance goals of Endangered Species, Migratory Birds, and Fisheries programs and is working with these programs to refine outcome-oriented performance goals and measures.
- Annual project selection strategically directs Program resources to sites within priority geographic focus areas to maximize benefits to Federal Trust species.
- In an effort to improve information sharing, the Partners for Fish and Wildlife Program continues to fine-tune its web-based accomplishment reporting system (Habitat Information Tracking System) by enhancing its Geographic Information capabilities and including financial information when implementing habitat projects.

This mission statement is the guiding principle in reaching the program’s ultimate outcome of increasing the number of self-sustaining populations identified as priorities by the Migratory Bird, Fisheries, and Endangered Species programs. The Partners for Fish and Wildlife Program works closely with these programs to identify priority species and the habitat restoration targets necessary to increase or sustain populations. Increased integration of Partners for Fish and Wildlife Program expertise into these three programs will improve efficiency and effectiveness in completing projects with private landowners that can help preempt the need to list many species under the Endangered Species Act.

Strategic Habitat Conservation – Partners for Fish and Wildlife Program staff will continue to work with private landowners,

federal, State and other partners to identify and implement high-priority habitat restoration projects. Program staff will also continue to serve as a bridge to owners of land adjacent to or affecting National Wildlife Refuges, to complement activities on refuge lands, contribute to the resolution of environmental issues associated with off-refuge practices, and reduce habitat fragmentation outside refuge boundaries. These efforts will maintain and enhance hunting and fishing traditions by protecting wildlife, especially in areas of increased recreation, resource extraction, and development.

The Partners for Fish and Wildlife Program works with private landowners in priority geographic focus areas to maximize program resources. Projects are community-based, developed in conjunction with State Comprehensive Wildlife Conservation Strategies and local planning efforts, and use voluntary partnerships to implement the projects. Projects are selected based on priorities identified in the Partners Program Strategic Plan and produce results that can be reported under one or more performance measures. The voluntary landowner agreements under this program strengthen the role of citizens in the public/private natural resource conservation partnership. In addition to providing benefits for the Nation’s fish and wildlife resources, these initiatives stretch the federal dollar by leveraging non-Service funding.

Strategic Plan – In 2007, the Program began operating in accordance with the Partners Program National Strategic Plan. The Plan guides the Program towards (1) clearly defined national and regional habitat goals, (2) improved accountability for federal dollars expended in support of the Program and its goals, (3) enhanced communication to achieve greater responsiveness to local plans and conservation priorities, and (4) an expanded commitment to serving additional partners. The Program will also continue to sharpen its focus on scientifically supported, collaboratively established focus areas to deliver its assistance.

2011 Program Performance

The Partners for Fish and Wildlife Program is guided by a 5-year Strategic Plan for the years 2007-2011 that identifies geographic focus areas in which habitat restoration projects will receive priority. Partners for Fish and Wildlife Program funds invested in habitat conservation projects on private land typically are matched, with 70 percent directly funding project delivery.

In 2011, the Partners for Fish and Wildlife Program will continue to support habitat restoration efforts to benefit federal trust species. Program resources will focus on increasing the percent of self-sustaining federal trust species populations (e.g., the Apache trout, Topeka shiner, and Roanoke logperch) in priority focus areas.

The requested \$2,000,000 increase for Climate Change Adaptation will be used to help achieve explicit population and habitat objectives established at landscape scales for species the Service considers most vulnerable and sensitive to climate change. Specifically, the requested funds will enable the Program to add approximately 80 additional partnerships to the 2,000 anticipated base funded partnerships. At the requested funding level, the Service will restore an estimated additional 1,900 acres of priority wetlands, 8,100 acres of priority grassland and upland habitat, and 12 miles of degraded stream and riparian habitat that will benefit high-priority fish and wildlife resources dependent on private lands. Habitat restoration work by the Partners for Fish and Wildlife Program is a key adaptation element of the Service's larger landscape approach to enhancing ecosystem and population resiliency in the face of climate change. Projects will address the following:

- Habitat Fragmentation – Partners for Fish and Wildlife Program projects will help prevent or reduce habitat fragmentation (including the effects of invasive species), maintain habitat connectivity in landscapes, and promote fish and wildlife migration or movement as required to adapt to climate-change-induced habitat dynamics.
- Terrestrial Carbon Sequestration - Terrestrial carbon sequestration is an approach to reduce greenhouse gases. Carbon sequestration through reforestation and restoration of grasslands and wetlands is an integral piece of the Service's overall climate strategy, and the Partners for Fish and Wildlife Program is a primary delivery mechanism for these types of projects.
- Water - Increased flooding or water-shortages due to changes in global climate will exacerbate the loss of native biodiversity and ecosystem resiliency. Viable ways to mitigate the impacts of water stress on the landscape and minimize risks to ecosystems include wetland and floodplain restoration, land protection, in-stream habitat improvements, riparian management, and dam removal/retrofit – all of which are elements of Partners for Fish and Wildlife Program projects.

Examples of representative types of projects that will be funded with the requested 2011 funding include:

In Weld County, Colorado the Partners for Fish and Wildlife Program is working with a private landowner to restore 2 playa lake basins and adjacent short grass prairie, which will result in the restoration and enhancement of 30 acres of wetland and 440 acres of upland habitat on working livestock rangelands. The project involves the construction of over 6,000 feet of fencing, 1200 feet of pipeline for an alternative water supply, and the design and implementation of a livestock grazing management plan. Cooperators Division of



Playa and adjacent short grass prairie after restoration.

Wildlife, USDA Natural Resources Conservation Service, and the Rocky Mountain Bird Observatory. The project is contributing to the habitat and population goals of the North American Waterfowl Management Plan Playa Lakes Joint Venture. Species benefiting from this restoration project include the American Avocet, mountain plover, long-billed curlew, and many waterfowl species.

In the State of Washington, the Partners for Fish and Wildlife Program is working with the Skokomish Indian Tribe to improve habitat for native trout and salmon. The Skokomish River Road, located along the boundary of the Skokomish Indian Reservation, dates back to the late 19th century when farms and homesteads were prevalent in this area. Due to aggradation of the river streambed, an elevated water table



and abundant beaver activity, the land is no longer habitable. The road is now only passable in summer, and culverts that have been difficult to maintain now partially block fish migration. In order to restore floodplain connectivity and fish passage, the Tribe and Partners Program will remove approximately 750 feet of the road bed and several failing culverts. Once completed, bull trout, salmon, and steelhead will have unimpeded access to nearly 450-acres of wetlands and a stream channel complex for rearing. The project will also help to restore the natural hydraulic regime to the 450-acre wetland, providing additional benefits to migratory waterfowl and other wetland-dependent species.

Skokomish River Road project site before restoration work.

Great Outdoors America/Treasured Landscapes - Chesapeake Bay: The Partners for Fish and Wildlife Program will expand technical and financial assistance in partnership with other conservation stakeholders in the Chesapeake Bay watershed to restore, protect, and enhance fish and wildlife habitats. At the request level, the Program will restore 5 miles of riparian habitat, 0.5 stream/shoreline miles, 350 acres of uplands, and 200 acres of wetlands.

Program Performance Overview Table - Habitat Conservation - Partners Program

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
Watersheds and Landscapes										
CSF 3.1 Number of non-FWS riparian (stream/shoreline) miles restored, including miles restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA)	1,217	1,522	9,796	1,593	11,054	1,252	1,252	1,055	(197) (-15.7%)	1,055
CSF Total Actual/Projected Expenditures(\$000)	\$22,474	\$39,761	\$48,748	n/a	\$45,347	\$5,255	\$5,255	\$4,529	(\$725)	\$4,634

Program Performance Overview Table - Habitat Conservation - Partners Program

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
CSF Program Total Actual/Projected Expenditures(\$000)	\$6,359	\$8,600	\$11,785	n/a	\$12,717	\$13,009	\$13,009	\$13,309	\$299	\$13,615
Actual/Projected Cost Per Mile (whole dollars)	\$18,470	\$26,131	\$4,976	n/a	\$4,102	\$4,197	\$4,197	\$4,293	\$97	\$4,392
3.1.1 # of non-FWS riparian (stream/shoreline) miles restored, including miles restored through partnerships (includes miles treated for invasives & now restored) - PartnersProg - annual (GPRA)	797	791	1,084	478	702	503	503	523	20 (+4.1%)	523
CSF 4.1 Number of non-FWS wetland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA)	593,996	559,947	974,658	708,180	458,713	656,578	656,578	252,450	(404,128) (-61.6%)	252,450
4.1.1 # of wetlands acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA)	99,690	99,221	43,262	26,903	33,273	26,997	26,997	29,103	2,106 (+7.8%)	29,103
4.1.8 # of wetland acres restored per million dollars expended	1,928	1,690	1,420	1,400	4,009	1,400	1,400	1,400	0	1,400
CSF 4.2 Number of non-FWS upland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA)	287,795	425,596	384,960	187,492	271,138	182,650	182,650	199,885	17,235 (+ 9.4%)	199,885
CSF Total Actual/Projected Expenditures(\$000)	\$9,617	\$14,126	\$14,568	n/a	\$16,759	\$11,549	\$11,549	\$12,929	\$1,380	\$13,227
CSF Program Total Actual/Projected Expenditures(\$000)	\$5,927	\$7,014	\$7,730	n/a	\$10,032	\$10,263	\$10,263	\$10,499	\$236	\$10,740

Program Performance Overview Table - Habitat Conservation - Partners Program

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
Actual/Projected Cost Per Acre (whole dollars)	\$33	\$33	\$38	n/a	\$62	\$63	\$63	\$65	\$1	\$66
4.2.1 # of non-FWS upland acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA)	284,898	419,548	346,356	164,702	230,638	169,605	169,605	178,052	8,447 (+5.0%)	178,052
Sustaining Biological Communities										
5.1.14 # of fish barriers removed or installed - Partners	281	134	144	95	123	94	94	95	1	95
Comments:	Past performance provides no assurances of future performance. Future performance may vary materially from prior periods due to a number of risk factors including weather and the voluntary involvement of landowners and other cooperators.									

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Subactivity: Habitat Conservation
Program Element: Conservation Planning Assistance

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			DOI-wide Changes &Transfers (+/-)	Program Changes (+/-)	Budget Request	
Conservation Planning Assistance (Project Planning) (\$000) FTE	32,048 236	35,951 252	-438 -	+3,370 +18	38,883 270	+2,932 +18

Summary of 2011 Program Changes for Conservation Planning Assistance

Request Component	(\$000)	FTE
• New Energy Frontier – Project Review & Development	+2,000	+8
• Treasured Landscapes - Gulf Coast Ecosystem	+1,500	+6
• Treasured Landscapes - Bay Delta Ecosystem	+620	+4
• Sacramento-San Joaquin Water Study w/NAS	-750	0
TOTAL Program Changes	+\$3,370	+18

Justification of 2011 Program Changes

The 2011 budget request for the Conservation Planning Assistance Program is \$38,883,000 and 270 FTE, a net program change of +\$3,370,000 and +18 FTE from 2010 Enacted.

New Energy Frontier – Project Review and Development (+\$2,000,000/+8 FTE)

As steward of one-fifth of the nation's land and 1.7 billion acres of ocean, the Department has made responsible production and delivery of domestic energy a top priority. In 2009 Secretary Salazar began implementation of a comprehensive energy plan, making renewable energy a priority for the Department. The Secretary believes the Department can play a central role in moving the Nation toward a clean energy economy. Development of a renewable and emission-free energy infrastructure places demands on the Service to ensure that new technologies and energy projects have minimal impact on fish and wildlife resources. While generally regarded as clean energy, renewable energy projects - including wind, solar, wave, and geothermal - often require large geographic areas to be commercially viable. These facilities and accompanying transmission infrastructure pose complex conservation issues on a landscape-level for migratory birds, fish and other wildlife.

The request will strengthen the Service’s capacity to provide timely environmental reviews with effective, scientific and legally-defensible recommendations that facilitate the Nation’s adaptation to emissions-free infrastructure while conserving trust resources and habitats. In addition, large-scale consortium-based energy production and transmission efforts make it incumbent on the Service to be involved early in the environmental planning, review, and monitoring of these keystone projects. For example, the Western Renewable Energy Zones effort by the Western Governors' Association and U.S. Department of Energy includes participants from 11 States, two Canadian provinces, and States in Mexico that are working to expedite delivery of 30,000 megawatts of power across the West by 2015.

Within the spectrum of renewable energy technologies, the Service will place emphasis on wind and hydroelectric energy production and infrastructure. Wind energy is now the Nation’s fastest growing renewable energy source and it will continue to be a priority for the Service. For example, the Bureau of Land Management (BLM) has a backlog of approximately 150 solar energy applications and 280 wind

project applications. Another 200 locations have been identified where applicants would like to begin test evaluations for wind projects. In addition, the U.S. Department of Interior and Federal Energy Regulatory Commission (FERC) have resolved jurisdictional issues to facilitate offshore renewable energy development. As a result, dozens of applications to build offshore wind farms can now move forward. This funding will help ensure that core staff capabilities in field offices are sufficient to work closely with industry, States, Tribes, and other federal agencies (e.g., BLM, the Bureau of Reclamation, the Minerals Management Service, the U.S. Forest Service, and FERC) to coordinate and expedite environmental reviews of energy projects and transmission infrastructure while conserving vital fish and wildlife habitat

Treasured Landscapes - Gulf Coast Ecosystem (+\$1,500,000/+6 FTE)

The proposed funds will enhance the Service's capacity to assist the Corps of Engineers (Corps), U.S. Environmental Protection Agency, National Oceanic and Atmospheric Administration -Fisheries, National Park Service, U.S. Geological Survey, the States of Louisiana and Mississippi, and other stakeholders to design and implement an accelerated Gulf Coast restoration program. It will enable the Service to develop and provide improved scientific information needed to evaluate impacts and benefits derived from proposed restoration efforts to ensure long term sustainability of wetlands and the fish and wildlife resources that depend upon them. This increase will enable the Service to become a full participant in the LA/MS Coastal Ecosystem Restoration Working Group. Efforts will include participating with the other agencies in conducting comprehensive studies and planning for management of the Lower Mississippi River Delta. Section 7002 of the 2007 Water Resources Development Act (WRDA) provides for a comprehensive study that considers ways to take maximum feasible advantage of Mississippi and Atchafalaya River sediments for coastal restoration consistent with flood control and navigation. In this context, the Service will participate with the other agencies and stakeholders to establish the overall scope and parameters for exploration of such a change in lower River management, and develop the best strategies and designs that accomplish long term wetland sustainability goals while also meeting the needs of other interests.

The Service will also identify criteria, locations, and designs for new and expanded freshwater diversions such as Davis Pond, Caernarvon, and Myrtle Grove diversion modifications to deliver fresh water and sediments to deteriorating coastal wetlands; assess the impacts of past, ongoing, and projected future land losses along the coast; and evaluate opportunities for expanded use of dredged material for restoration purposes. The Service will also evaluate potential impacts and benefits due to hurricane protection and ecosystem restoration efforts currently authorized by WRDA and associated with other ongoing restoration planning efforts – including evaluating barrier island restoration projects in Louisiana and Mississippi.

Treasured Landscapes - Bay Delta Ecosystem (+620,000/+4 FTE)

The Service is a leader in the Bay-Delta habitat conservation planning effort. The funding will support Service collaborative efforts with State and federal partners on key environmental reviews; help streamline final permitting and decision-making; and plan and implement water supply, water quality, and flood relief projects as part of the Action Plan. These efforts will help minimize habitat impacts to federal trust species and sustain ecosystem integrity, while improving water supply reliability.

Performance Change Table - Conservation Planning Assistance

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
Watersheds and Landscapes								
CSF 3.2 Number of non-FWS riparian (stream/ shoreline) miles managed or protected to maintain desired condition, including miles managed or protected through partnerships - annual (GPRA)	6,997	20,500	11,296	1,416	1,416	1,415	(1)	
CSF Total Actual/Projected Expenditures(\$000)	\$4,407	\$4,813	\$4,602	\$590	\$590	\$603	\$13	
CSF Program Total Actual/Projected Expenditures(\$000)	\$1,410	\$1,683	\$1,252	\$1,281	\$1,281	\$1,310	\$29	
Actual/Projected Cost Per Mile (whole dollars)	\$630	\$235	\$407	\$417	\$417	\$426	\$10	
3.2.8 # of non-FWS riparian (stream/ shoreline) acres protected/ conserved through technical assistance - annual	10,768	30,435	24,674	11,132	11,132	11,402	270 (+ 2.4%)	
Comments:	At the request level, an additional 270 acres of riparian stream shoreline will be protected or conserved.							
CSF 4.4 Number of non-FWS wetland acres managed or protected to maintain desired condition, including acres managed or protected thru partnerships - annual (GPRA)	31,556,449	7,872,799	2,440,943	600,667	600,667	340,349	(260,318) (-43.3%)	
CSF Total Actual/Projected Expenditures(\$000)	\$28,640	\$37,147	\$37,179	\$9,359	\$9,359	\$5,425	(\$3,934)	
CSF Program Total Actual/Projected Expenditures(\$000)	\$3,602	\$3,367	\$2,721	\$2,783	\$2,783	\$2,847	\$64	
Actual/Projected Cost Per Acre (whole dollars)	\$1	\$5	\$15	\$16	\$16	\$16	\$0	

Performance Change Table - Conservation Planning Assistance

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
4.4.6 # of non-FWS wetland acres protected/conserved thru tech assistance - annual (GPRA)	90,927	82,038	72,262	22,407	22,407	23,490	1,083 (+4.8%)	
Comments:	At the request level, an additional 1,083 acres of wetlands will be protected or conserved.							
CSF 4.5 Number of non-FWS upland acres managed or protected to maintain desired condition, including acres managed or protected through partnerships - annual (GPRA)	18,041,177	9,789,286	486,816	48,077	48,077	34,462	(13,615) (-28.3%)	
CSF Total Actual/Projected Expenditures(\$000)	\$12,526	\$14,517	\$13,842	\$1,398	\$1,398	\$1,026	(\$373)	
CSF Program Total Actual/Projected Expenditures(\$000)	\$3,068	\$2,972	\$2,482	\$2,539	\$2,539	\$2,598	\$58	
Actual/Projected Cost Per Acre (whole dollars)	\$1	\$1	\$28	\$29	\$29	\$30	\$1	
4.5.4 # of non-FWS upland acres protected/ conserved through technical assistance - annual (GPRA)	76,245	1,424,817	96,865	26,119	26,119	27,965	1,846 (+7.1%)	
Comments:	At the request level, an additional 1,846 acres of uplands will be protected or conserved. 2008 actual performance includes one million acres reported by Region 6 to implement Sage-Grouse Conservation Strategy affecting core population areas on all State lands in Wyoming.							
CSF 4.6 Number of non-FWS coastal and marine acres managed or protected to maintain desired condition, including acres managed or protected through partnerships - annual (GPRA)	99,961	581,699	131,156	26,432	26,432	42,703	16,271 (+61.6%)	
CSF Total Actual/Projected Expenditures(\$000)	\$2,858	\$4,239	\$4,528	\$934	\$934	\$1,543	\$609	

Performance Change Table - Conservation Planning Assistance

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
CSF Program Total Actual/Projected Expenditures(\$000)	\$559	\$602	\$649	\$664	\$664	\$679	\$15	
Actual/Projected Cost Per Acre (whole dollars)	\$29	\$7	\$35	\$35	\$35	\$36	\$1	
4.6.3 # of non-FWS coastal/marine acres protected/conserved thru tech assistance - annual (GPRA)	80,522	526,947	80,244	2,590	2,590	3,083	493 (+19.0%)	
Comments:	At the request level, an additional 493 acres of coastal/marine habitat will be protected or conserved. 2008 actual performance includes 500,000 acres of deep-water acres in Region for from FWS collaboration with Corps of Engineers for large coastal mitigation bank.							
CSF 4.8 Number of large-scale landscape planning and/or programmatic approaches in progress or completed	71	568	738	437	437	453	16 (+ 3.7%)	
CSF Total Actual/Projected Expenditures(\$000)	\$1,896	\$3,658	\$22,014	\$13,335	\$13,335	\$14,142	\$806	
CSF Program Total Actual/Projected Expenditures(\$000)	\$843	\$1,357	\$2,603	\$2,663	\$2,663	\$2,725	\$61	
Actual/Projected Cost Per N/A (whole dollars)	\$26,708	\$6,441	\$29,830	\$30,516	\$30,516	\$31,218	\$702	
4.8.1 # of large-scale landscape-level planning and/or programmatic approaches in progress	71	447	368	309	309	323	14 (+ 4.5%)	
Comments:	At the request level, an additional 14 landscape level planning approaches are forecast to be initiated.							
4.8.2 # of large-scale landscape planning and/or programmatic approaches completed - annual	n/a	121	370	128	128	130	2 (+ 1.6%)	
Sustaining Biological Communities								
5.1.20 # of miles stream/shoreline reopened to fish passage - CPA	1,279	1,100	1,122	217	217	352	135 (+ 62.3%)	

Performance Change Table - Conservation Planning Assistance

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
Comments:	At the request level, and additional 135 miles of stream habitat is anticipated to be reopened to fish passage.							
14.2.5.1 # of hydropower activities reviewed early	404	663	560	303	303	387	84 (+ 27.7%)	
14.2.6 # of Hydropower FERC license activities streamlined through early involvement	113	228	205	106	106	134	28 (+ 26.4%)	
Comments:	At the request level, an additional 28 hydropower <u>license</u> activities are forecast to be streamlined.							
14.2.7 # of Hydropower FERC relicense activities streamlined through early involvement	134	206	121	74	74	102	28 (+ 37.8%)	
Comments:	At the request level, an additional 28 hydropower <u>relicensing</u> activities are forecast to be streamlined.							

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Program Overview

Conservation Planning Assistance (CPA) plays a vital role in conserving America’s natural resources. This field based program has the Service lead for reviewing and analyzing the impacts of federally authorized, licensed, or funded land and water development projects on fish, wildlife, and their habitats. Service biologists work with project proponents to recommend measures that enhance benefits for trust habitat resources while minimizing and/or mitigating detrimental impacts. These environmental reviews are conducted under multiple federal statutes, and the program has a proven record of assisting project proponents in fulfilling their federal habitat resource conservation responsibilities. The early provision of expert technical assistance and conservation recommendations by the Service is the best method of achieving positive outcomes for the benefit of the American people and the Nation’s fish and wildlife resources.

Use of Cost and Performance Information

- **Long-term outcome goals and the CPA Strategic Plan:** CPA contributes to the long-term performance goals of the Endangered Species, Migratory Birds, and Fisheries programs. The program’s final Strategic Plan will emphasize the delivery of conservation results across landscapes to better achieve Service resource priorities and goals.
- **National Accomplishment and Performance Reporting System:** CPA continues nationwide implementation of this web-based tracking system to increase efficiency and consistency in program accomplishment reporting. This system provides improved predictive capabilities for budget and performance purposes, and to allocate limited program resources based on results.
- **Activity Based Costing:** CPA uses this agency system to track and report program costs. For example, It is being used to document and report Service costs associated with Federal Energy Regulatory Commission hydropower licensing work, in order to assist the Department in potentially recovering these expenses.

Environmental change occurs today in ways fundamentally different than at any other time in history. Climate change, sea-level rise, and habitat loss due to the growing scale of human activities are prominent conservation challenges, as is transition to a renewable energy-based economy. The CPA program provides advance biological planning and conservation design support to assist communities and industry in adapting to ongoing environmental change, while sustaining landscapes for fish and wildlife.

The program is guided by its strategic plan; the four goals of the CPA strategic plan are to:

- Conserve, restore, and enhance fish and wildlife habitat;
- Develop effective partnerships;
- Develop targeted communication; and
- Foster employee excellence.

Conservation Planning Assistance focuses attention on:

- Landscape-level planning;
- The Nation's high priority projects – energy; transportation; water supply/delivery; large-scale restoration; and climate change/sea level rise;
- Geographic focus areas – helping accomplish landscape conservation goals of the Service; and
- Measuring results.

Strategic Habitat Conservation – Consensus-based, landscape-level land use planning that conserves fish and wildlife habitats provides a unifying framework for the Service, communities, industry, States, and other involved stakeholders. Conservation Planning Assistance biologists collaborate in these broad based partnerships by providing technical assistance, conservation information (e.g., geospatial data, habitat and species assessments, habitat modeling) and recommendations to sustain landscapes for fish, wildlife, and people.

Specifically, CPA personnel apply their technical expertise and knowledge of federal environmental statutes to guide development projects *and* conservation actions at specific points on the landscape. The participation of CPA biologists ensures that fish and wildlife are given equal consideration early in the planning process, thereby streamlining federal environmental compliance reviews and approvals for development projects, while conserving vital habitat and crucial ecosystem functions. CPA biologists help formulate environmental options and conservation actions, or integrate applicable measures identified in State Wildlife Action Plans or the National Fish Habitat Action Plan. CPA involvement ensures the integration of the essential elements of strategic habitat conservation – setting biological objectives, developing conservation design, delivery of conservation actions, and monitoring, research, and adaptive management.

The broad roles and responsibilities of the program include environmental evaluation and technical assistance in support of priority domestic development and infrastructure projects – such as energy, transportation, and other major land and water development. For example, Conservation Planning Assistance has the lead for the Service in implementing key environmental and review provisions of the Energy Policy Act of 2005. In addition, CPA works with the U.S. Department of Transportation and the States to expedite crucial projects and conserve fish and wildlife. The Program also provides environmental review and technical assistance to federal, State and private entities that develop, manage, and operate water infrastructure and navigation projects.

New Energy Frontier – Renewable Energy Development – The unparalleled drive toward clean and renewable domestic energy has led to increased emphasis on expanding and accelerating hydroelectric, solar, geothermal, and wind power projects, as well as tidal and hydrokinetic energy projects. CPA works

with industry to help ensure that the Nation's domestic energy resources are developed and delivered in an environmentally compatible way. The program is increasingly engaged in extensive coordination with other U.S. Department of Interior bureaus, federal agencies, States and Tribes to ensure conservation of trust resources as the nation expands transmission infrastructure and energy production from conventional (e.g., oil, gas, and coal) and renewable energy sources such as solar, geothermal wind, tidal, and wave power. For example, the BLM has initiated a Fast Track program to promote renewable energy development on federal lands. As of 2010, there are about two dozen projects subject to expedited coordination and environmental review. Our goal is to participate early in project planning with utilities and other stakeholders to develop resource protection, mitigation and enhancement measures to reduce risks to fish and wildlife and conserve essential habitat.

- **Hydroelectric power:** During the Federal Energy Regulatory Commission (FERC) licensing and relicensing process, CPA biologists work with industry to minimize aquatic and terrestrial impacts, and implement effective mitigation. Conservation measures recommended by CPA biologists include prescriptions for fish passage, in-stream flows, and habitat acquisition and restoration. The typical 50-year duration of FERC licenses ensures that when we can participate, our recommendations promote enduring fish and wildlife conservation benefits.
- **Wind power:** Since 2003, the Service has implemented voluntary interim guidelines to avoid or minimize the impacts of wind turbines on wildlife and their habitat. A Federal Advisory Committee, established by the Secretary of the Interior and convened by CPA, will provide recommendations on revising these guidelines in 2010. CPA will lead a Service task force to develop final guidelines based upon the recommendations to the Secretary.
- **Solar power:** The southwest has abundant solar energy resource potential, in addition to plentiful habitat crucial for fish and wildlife. The Service's work with project proponents, States, and cooperating federal agencies continues to intensify as a result of Administration and Departmental initiatives to identify environmentally-appropriate federal and Interior-managed lands for utility-scale solar energy development. Specifically, the Service is a cooperating agency in the joint Department of Energy and Bureau of Land Management (BLM) Solar Programmatic Environmental Impact Statement (PEIS) that is analyzing 24 solar energy study areas in six western States that encompass about 670,000 acres. Early CPA participation helps ensure fish and wildlife concerns are identified and fully evaluated in this major landscape-scale planning and zoning effort for solar projects and transmission infrastructure on suitable BLM lands. The avoidance or exclusion of environmentally sensitive fish and wildlife resources and habitat enables more efficient project siting and federal approvals. In addition, the Service participates, as CPA program resources allow, in the review of active solar project applications with the BLM, States, and other conservation stakeholders. As of 2009, the BLM had received almost 500 applications from industry that potentially encompass about two million acres of western landscapes.
- **Geothermal power:** About 250 million acres of Bureau of Land Management and National Forest lands in the western United States and Alaska are the principle stronghold of the Nation's geothermal energy resources. The Service participated as a cooperating agency in the joint Department of Energy and Bureau of Land Management PEIS for geothermal project leasing in 2008. Effective CPA participation in landscape-level lease planning enables the BLM and U.S. Forest Service to manage increasing requests for new geothermal project leases compatibly with fish and wildlife resources on nearly 180 million acres of public lands in the west. In addition, the CPA program evaluates individual projects as they are tiered off of the PEIS.
- **Wave, tidal and emerging energy technologies:** CPA is increasingly engaged in the environmental review of innovative energy facilities that use wave energy, tidal flows or river flow (non-dam), tidal flows for power generation. The program works closely with the FERC and State conservation agencies to advance environmentally sound projects and technologies that minimize adverse impacts to fish and wildlife.

2011 Program Performance

New Energy Frontier - Project Review and Development: Conservation Planning Assistance will be well-positioned at the request level to facilitate the economic transition to cleaner renewable and conventional energy resources that are protective of fish and wildlife. The program will possess the requisite biological capabilities to effectively participate in landscape-level siting initiatives to guide development and speed review of industry development and transmission proposals, without compromising key fish and wildlife values.

In 2011, CPA anticipates at the request level an additional increase in key program performance measures as follow:

- Participating in 11 additional landscape-level planning efforts;
- Conserving approximately 1,070 acres of wetlands; 1,600 acres of upland habitats; 400 acres of coastal/marine habitats; and 270 acres of riparian and stream shoreline habitats; and
- Opening more than 130 instream miles for fish passage.

These expected accomplishments will provide long-term habitat conservation benefits for federally listed and vulnerable populations of fish and wildlife, migratory birds, and other trust resources. The CPA program will be able to continue and expand upon the following representative accomplishments and opportunities in 2011:

- **Santee River Basin Accord** – The Santee River basin encompasses over 16,000 square miles of North and South Carolina, and is the second largest river on the east coast of the United States. The river and its tributaries support major fishery resources, and also supply over 4500 megawatts (MW) of hydroelectricity capacity for the cities of Charlotte, Greenville, Columbia, and surrounding communities. The Service is working collaboratively with the two States, Duke Energy and South Carolina Electric and Gas to protect, restore and enhance the basin's fisheries and habitat for over 125 fish species. The \$7.7 million Accord includes 6,000 acres of conservation lands, scientific studies and monitoring, and a ten year restoration plan with fish passage for 11 dams spanning over 220 miles of river in the Carolinas to benefit the American eel, American shad and blueback herring.
- **National Wind Turbine Guidelines Implementation** – In 2011, CPA will continue to assist industry and other involved stakeholders collaboratively resolve conservation issues related to site selection, environmental evaluation, construction and operation of wind energy facilities across the nation. The Service anticipates implementing the final National Guidelines which provide guidance and recommended best management practices (BMPs) to developers. These guidelines are designed to help developers avoid and minimize wind project impacts on sensitive wildlife, particularly migratory birds and bats. These advisory guidelines are designed to promote coordination, and speed environmental review and federal approvals for wind projects with balanced environmental and economic benefits. The final Service Guidelines will be developed using recommendations from the Wind Turbine Guidelines Advisory Committee, a unique collaboration among federal, State, industry, and conservation entities. This conservation approach will complement ongoing Service collaboration and landscape-level planning for wind energy development in many States – including but not limited to: Alaska, Ohio, Oklahoma, Oregon, Texas, Wisconsin, and Wyoming.
- **Renewable Energy Zone Planning in California and Nevada** – Numerous wind, solar, and geothermal projects are proposed to generate renewable energy in the western U.S., in order to meet renewable energy portfolio standards. Many of these proposals have the potential to affect federally listed or vulnerable fish and wildlife resources, and at risk water resources, particularly in the Mojave and Colorado desert ecoregions. Nevada and California have established task forces to identify renewable energy zones and develop transmission infrastructure plans that address environmental, physical

feasibility, cost, and financing issues. The Service is working closely with States, the BLM, and Department of Energy to recommend landscape-level plan measures that will help expedite environmental reviews and facilitate federal approvals for those projects that effectively protect or conserve vital natural resources.

- **Fayetteville Shale Natural Gas: Best Management Practices** – Natural gas is an important ‘bridge’ resource to a clean energy future. The Fayetteville Shale region of Arkansas holds large quantities of natural gas, and over two million acres of the State is leased for production. The Service cooperatively developed and is implementing voluntary guidelines with industry, State, and federal agencies to promote a unified and consistent process to increase energy production and reduce environmental impacts. The BMPs focus on buffer and setbacks from important populations and habitats – including federally listed species, bald eagle, woodpeckers and other migratory birds, aquatic species such as mussels and the Pallid Sturgeon, and cave and wetland habitats.
- **Expansion of Virgil C. Summer Nuclear Station** – The expeditious expansion of existing power plants that minimize environmental impacts can help meet the nation’s immediate energy goals. The Service is aiding the Nuclear Regulatory Commission and South Carolina Electric and Gas with environmental analysis and mitigation for construction of two 1,117MW reactors and transmission infrastructure at this South Carolina facility. Our CPA biologists have helped minimize project siting and wetland impacts, and are working to abate thermal cooling water and flow regime impacts to the adjacent Broad River.
- **Reedsport Wave Energy Project Settlement** – Hydrokinetic energy can pose uncertain impacts to fish and wildlife that inhabit coastal bays and waters suited for this promising technology. The Service has been engaged since 2006 in planning, coordination and licensing review for this 14MW project that initially consists of an array of ten wave energy buoys in coastal Oregon waters. Early involvement and coordination by CPA has ensured sufficient evaluation and adaptive management provisions are included in a pending cooperative settlement document, to reduce risks if shore and pelagic seabird impacts are found to be greater than expected. Service project planning assistance will be instrumental to help industry efficiently implement this technology with workable conservation safeguards, as other prototype projects are planned or proceeding in Puget Sound, Hawaii, and northern California waters.

Treasured Landscapes -Gulf Coast Ecosystem: The Service anticipates initiation of three landscape-level planning approaches with the increased 2010 funding: it is foreseen that these may be in the Chenier Plain and Deltaic Plain ecoregions of Louisiana, and in coastal Mississippi. The exact definition of these landscapes will depend in part on the direction and 2010 work plan priorities of the Coastal Ecosystem Restoration Working Group.

Treasured Landscapes - Bay Delta Ecosystem: The Service will be able to engage early in collaborative planning and problem-solving with federal and state agencies, as well as involved stakeholders to expedite environmental reviews and provide expert conservation recommendations for key water supply, water quality, and flood relief project actions associated with the Federal Work Plan for the Bay Delta. As a result of this conservation investment at the request level, it is estimated that up to an additional 13 acres of wetlands, 246 acres of uplands, and 93 acres of marine/coastal habitat will be protected or conserved by the Service.

Performance Overview Table - Conservation Planning Assistance

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
Watersheds and Landscapes										
CSF 3.2 Number of non-FWS riparian (stream/ shoreline) miles managed or protected to maintain desired condition, including miles managed or protected through partnerships - annual (GPRA)	5,828	6,997	20,500	4,417	11,296	1,416	1,416	1,415	(1)	1,415
CSF Total Actual/Projected Expenditures(\$000)	\$4,762	\$4,407	\$4,813	n/a	\$4,602	\$590	\$590	\$603	\$13	\$617
CSF Program Total Actual/Projected Expenditures(\$000)	\$1,460	\$1,410	\$1,683	n/a	\$1,252	\$1,281	\$1,281	\$1,310	\$29	\$1,340
Actual/Projected Cost Per Mile (whole dollars)	\$817	\$630	\$235	n/a	\$407	\$417	\$417	\$426	\$10	\$436
3.2.4 # of non-FWS instream miles protected/ conserved through technical assistance - annual (GPRA)	1,716	2,131	2,873	576	1,399	557	557	560	3 (+ 0.5%)	560
3.2.5 # of non-FWS riparian (stream/ shoreline) miles protected/conserved thru tech assistance - annual (GPRA)	1,948	3,613	6,917	532	1,264	461	461	470	9 (+2.0%)	470
3.2.8 # of non-FWS riparian (stream/ shoreline) acres protected/ conserved through technical assistance - annual	6,894	10,768	30,435	21,600	24,674	11,132	11,132	11,402	270 (+ 2.4%)	11,402
CSF 4.4 Number of non-FWS wetland acres managed or protected to maintain desired condition, including acres managed or protected thru partnerships - annual (GPRA)	3,684,773	31,556,449	7,872,799	748,660	2,440,943	600,667	600,667	340,349	(260,318) (-43.3%)	340,349
CSF Total Actual/Projected Expenditures(\$000)	\$17,533	\$28,640	\$37,147	unk	\$37,179	\$9,359	\$9,359	\$5,425	(\$3,934)	\$5,550

Performance Overview Table - Conservation Planning Assistance

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
CSF Program Total Actual/Projected Expenditures(\$000)	\$3,641	\$3,602	\$3,367	unk	\$2,721	\$2,783	\$2,783	\$2,847	\$64	\$2,913
Actual/Projected Cost Per Acre (whole dollars)	\$5	\$1	\$5	unk	\$15	\$16	\$16	\$16	\$0	\$16
4.4.6 # of non-FWS wetland acres protected/conserved thru tech assistance - annual (GPRA)	1,727,159	90,927	82,038	24,517	72,262	22,407	22,407	23,490	1,083 (+4.8%)	23,490
CSF 4.5 Number of non-FWS upland acres managed or protected to maintain desired condition, including acres managed or protected through partnerships - annual (GPRA)	15,127	18,041,177	9,789,286	201,587	486,816	48,077	48,077	34,462	(13,615) (-28.3%)	34,462
CSF Total Actual/Projected Expenditures(\$000)	\$11,686	\$12,526	\$14,517	n/a	\$13,842	\$1,398	\$1,398	\$1,026	(\$373)	\$1,049
CSF Program Total Actual/Projected Expenditures(\$000)	\$3,297	\$3,068	\$2,972	n/a	\$2,482	\$2,539	\$2,539	\$2,598	\$58	\$2,657
Actual/Projected Cost Per Acre (whole dollars)	\$773	\$1	\$1	n/a	\$28	\$29	\$29	\$30	\$1	\$30
4.5.4 # of non-FWS upland acres protected/ conserved through technical assistance - annual (GPRA)	n/a	76,245	1,424,817	13,029	96,865	26,119	26,119	27,965	1,846 (+7.1%)	27,965
Comments:	2008 actual performance includes one million acres reported by Region 6 to implement Sage-Grouse Conservation Strategy affecting core population areas on all State lands in Wyoming.									
CSF 4.6 Number of non-FWS coastal and marine acres managed or protected to maintain desired condition, including acres managed or protected through partnerships - annual (GPRA)	14,143	99,961	581,699	41,821	131,156	26,432	26,432	42,703	16,271 (+61.6%)	42,703
CSF Total Actual/Projected Expenditures(\$000)	\$3,724	\$2,858	\$4,239	unk	\$4,528	\$934	\$934	\$1,543	\$609	\$1,578

Performance Overview Table - Conservation Planning Assistance

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
CSF Program Total Actual/Projected Expenditures(\$000)	\$441	\$559	\$602	unk	\$649	\$664	\$664	\$679	\$15	\$695
Actual/Projected Cost Per Acre (whole dollars)	\$263	\$29	\$7	unk	\$35	\$35	\$35	\$36	\$1	\$37
4.6.3 # of non-FWS coastal/marine acres protected/conserved thru tech assistance - annual (GPRA)	3,440	80,522	526,947	2,201	80,244	2,590	2,590	3,083	493 (+19.0%)	3,083
Comments:	2008 actual performance includes 500,000 acres of deep-water acres in Region for from FWS collaboration with Corps of Engineers for large coastal mitigation bank.									
CSF 4.7 Number of other environmental tech assistance efforts to protect habitat	59,431	145,282	53,445	43,349	28,881	22,870	22,870	22,870	0	22,870
CSF Total Actual/Projected Expenditures(\$000)	\$31,705	\$18,182	\$25,261	n/a	\$24,351	\$19,726	\$19,726	\$20,180	\$454	\$20,644
CSF Program Total Actual/Projected Expenditures(\$000)	\$5,570	\$5,627	\$4,834	n/a	\$4,074	\$4,167	\$4,167	\$4,263	\$96	\$4,361
Actual/Projected Cost Per N/A (whole dollars)	\$533	\$125	\$473	n/a	\$843	\$863	\$863	\$882	\$20	\$903
4.7.5 % of requests for technical assistance completed	116% (59,431 of 51,143)	613% (57,316 of 59,354)	84% (31,571 of 37,507)	80% (23,624 of 29,706)	86% (28,881 of 33,566)	86% (22,870 of 26,644)	86% (22,870 of 26,644)	86% (22,870 of 26,644)	0	86% (22,870 of 26,644)
4.7.8.1 # of transportation activities reviewed early	n/a	851	1,928	1,598	1,783	1,354	1,354	1,354	0.0	1,354
CSF 4.8 Number of large-scale landscape planning and/or programmatic approaches in progress or completed	n/a	71	568	375	738	437	437	453	16 (+ 3.7%)	453
CSF Total Actual/Projected Expenditures(\$000)	\$5,028	\$1,896	\$3,658	n/a	\$22,014	\$13,335	\$13,335	\$14,142	\$806	\$14,467
CSF Program Total Actual/Projected Expenditures(\$000)	\$2,080	\$843	\$1,357	n/a	\$2,603	\$2,663	\$2,663	\$2,725	\$61	\$2,787
Actual/Projected Cost Per N/A (whole dollars)	n/a	\$26,708	\$6,441	n/a	\$29,830	\$30,516	\$30,516	\$31,218	\$702	\$31,936

Performance Overview Table - Conservation Planning Assistance

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
4.8.1 # of large-scale landscape-level planning and/or programmatic approaches in progress	n/a	71	447	292	368	309	309	323	14 (+ 4.5%)	323
4.8.2 # of large-scale landscape planning and/or programmatic approaches completed - annual	n/a	unk	121	83	370	128	128	130	2 (+ 1.6%)	130
Sustaining Biological Communities										
5.1.20 # of miles stream/shoreline reopened to fish passage - CPA	702	1,279	1,100	212	1,122	217	217	352	135 (+ 62.3%)	352
14.1.5 % of energy activities (non-hydropower) streamlined through early involvement	59% (1,674 of 2,860)	31% (1,127 of 3,620)	33% (1,051 of 3,152)	37% (881 of 2,355)	40% (1,108 of 2,805)	44% (857 of 1,952)	44% (857 of 1,952)	44% (920 of 2,112)	0% 63 over 160 (0.8% dec from '10)	44% (920 of 2,112)
14.2.5.1 # of hydropower activities reviewed early	530	404	663	287	560	303	303	387	84 (+ 27.7%)	387
14.2.6 # of Hydropower FERC license activities streamlined through early involvement	87	113	228	73	205	106	106	134	28 (+ 26.4%)	134
14.2.7 # of Hydropower FERC relicense activities streamlined through early involvement	209	134	206	87	121	74	74	102	28 (+ 37.8%)	102
14.3.5.1 # of water supply/delivery activities reviewed early	789	614	466	375	755	428	428	428	0	428

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

**Subactivity: Habitat Conservation
Program Element: Coastal Program**

		2009 Actual	2009 Recovery Act	2010 Enacted	2011			Change from 2010 (+/-)
					DOI-wide Changes &Transfers (+/-)	Program Changes (+/-)	Budget Request	
Coastal Program	(\$000)	14,736	5,000	15,931	-125	-250	15,556	-375
	FTE	67	-	68	-	-1	67	-1

Summary of 2011 Program Changes for Coastal Program

Request Component	(\$000)	FTE
• General Program Activities	-1,000	-2
• Treasured Landscapes - Chesapeake Bay	+500	0
• Treasured Landscapes - Gulf Coast Ecosystem	+250	+1
TOTAL Program Changes	-250	-1

Justification of 2011 Program Changes

The 2011 budget request for the Coastal Program is \$15,556,000 and 67 FTE, a net program change of -\$250,000 and -1 FTE from 2010 Enacted.

General Program Activities (-\$1,000,000/-2 FTE)

The 2011 budget request eliminates \$1.0 million not requested but added in 2010 by Congress for Coastal Program general activities. The Coastal Program will meet most of its accomplishment targets specified in the Regional Step-down plan(s) portion of its Strategic Plan.

Treasured Landscapes - Chesapeake Bay (+\$500,000/+0 FTE)

The Coastal Program will expand direct technical and financial assistance in partnership with other conservation stakeholders in the Chesapeake Bay watershed to restore, protect, and enhance fish and wildlife habitats. The Service will help improve habitats for priority species through restoration and management on and off Service lands. Priority habitats in critical need of restoration have been identified in the Nanticoke, Choptank, and Pocomoke river watersheds in Maryland and Delaware. The Service will use proven programs such as the Coastal Program to build sustainable populations of priority trust species, such as the Delmarva fox squirrel, black duck and dwarf wedge mussel.

Treasured Landscapes - Gulf Coast Ecosystem (+\$250,000/+1 FTE)

The proposed increase will enhance Service capabilities to address the decline of coastal habitats and future climate change issues in Mississippi (MS) and Louisiana (LA), and contribute directly to designing and implementing an accelerated Gulf Coast restoration program. Funding would be directed to protect and restore habitats for priority at-risk species identified by the Service and its partners in MS and LA, and will address priorities of the Governors' Action Plan for Healthy and Resilient Coasts developed by the Gulf of Mexico Alliance; the Gulf Coast Joint Venture of the North American Waterfowl Management Plan; other local, State, regional, national and international conservation plans; and species recovery plans. These funds will directly contribute to and integrate with ecosystem and fish and wildlife trust resource restoration and sustainability along the northern Gulf Coast.

Technical and financial assistance will be provided to local landowners and communities to implement on-the-ground projects, enhance partnerships with the states and support conservation goals of many

active Federal partners including Grand Bay and Mississippi Sandhill Crane National Wildlife Refuges; Gulf of Mexico National Seashore; the lower Pearl River watershed/Devil’s Swamp watershed; and the Grand Bay National Estuarine Research Reserve. The additional funds would enable the Coastal Program to develop up to 5 new voluntary conservation partnership agreements that would restore or enhance up to 200 acres of strategically targeted wetlands and up to 2 miles of stream habitat or shoreline. These efforts will complement larger Federal/state/local restoration efforts such as the Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA), and those being conducted by the Corps, EPA, NOAA and others.

Performance Change Table: Habitat Conservation - Coastal Program

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
Landscapes and Watersheds								
CSF 3.1 Number of non-FWS riparian (stream/shoreline) miles restored, including miles restored through partnerships - annual (GPRA)	1,522	9,796	11,054	1,252	1,252	1,055	(197) (-15.7%)	
CSF Total Actual/Projected Expenditures (\$000)	\$39,761	\$48,748	\$45,347	\$5,255	\$5,255	\$4,529	(\$725)	
CSF Program Total Actual/Projected Expenditures (\$000)	\$8,600	\$11,785	\$12,717	\$13,009	\$13,009	\$13,309	\$299	
Actual/Projected Cost Per Mile (whole dollars)	\$26,131	\$4,976	\$4,102	\$4,197	\$4,197	\$4,293	\$97	
3.1.2 # of non-FWS riparian (stream/shoreline) miles restored, including miles restored through partnerships - CoastProg - annual (GPRA)	123	98	35	73	73	21	(52)	
CSF 3.2 Number of non-FWS riparian (stream/shoreline) miles managed or protected to maintain desired condition, including miles managed/protected through partnerships - annual (GPRA)	6,997	20,500	11,296	1,416	1,416	7,545	6,129	
CSF Total Actual/Projected Expenditures (\$000)	\$4,407	\$4,813	\$4,602	\$590	\$590	\$3,217	\$2,627	

Performance Change Table: Habitat Conservation - Coastal Program

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
CSF Program Total Actual/Projected Expenditures (\$000)	\$65	\$44	\$28	\$28	\$28	\$29	\$1	
Actual/Projected Cost Per Mile (whole dollars)	\$630	\$235	\$407	\$417	\$417	\$426	\$10	
3.2.1 # of non-FWS riparian (stream/shoreline) miles protected through voluntary partnerships - annual (GPRA)	19	38	91	74	74	61	(12.5)	
CSF 4.3 Number of non-FWS coastal and marine acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA)	55,175	51,174	85,925	9,743	9,743	15,705	5,962	
CSF Total Actual/Projected Expenditures (\$000)	\$8,346	\$13,673	\$13,409	\$1,555	\$1,555	\$2,565	\$1,009	
CSF Program Total Actual/Projected Expenditures (\$000)	\$6,225	\$6,797	\$7,073	\$7,236	\$7,236	\$7,402	\$166	
Actual/Projected Cost Per Acre (whole dollars)	\$151	\$267	\$156	\$160	\$160	\$163	\$4	
4.3.1 # of non-FWS coastal/marine wetlands acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA)	41,781	35,958	17,130	5,608	5,608	7,047	1,439	

Performance Change Table: Habitat Conservation - Coastal Program

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
4.3.2 # of non-FWS coastal/marine upland acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA)	13,394	10,930	8,972	2,762	2,762	7,158	4,396	
CSF 4.6 Number of non-FWS coastal and marine acres managed or protected to maintain desired condition, including acres managed/protected through partnerships - annual (GPRA)	99,961	581,699	131,156	26,432	26,432	60,020	33,588	
CSF Total Actual/Projected Expenditures (\$000)	\$2,858	\$4,239	\$4,528	\$934	\$934	\$2,169	\$1,235	
CSF Program Total Actual/Projected Expenditures (\$000)	\$1,535	\$1,844	\$1,906	\$1,950	\$1,950	\$1,995	\$45	
Actual/Projected Cost Per Acre (whole dollars)	\$29	\$7	\$35	\$35	\$35	\$36	\$1	
4.6.1 # of non-FWS coastal/marine wetlands acres protected through voluntary partnerships - annual (GPRA)	11,638	46,214	16,598	11,810	11,810	11,636	(174) (-1.5%)	
4.6.2 # of non-FWS coastal/marine upland acres protected through voluntary partnerships - annual (GPRA)	7,801	8,538	34,314	12,032	12,032	27,984	15,952	
4.6.5 Cumulative % of CBRA areas with draft digital maps	12% (369,158 of 3,112,691)	12% (362,063 of 3,112,691)	12% (366,851 of 3,112,691)	13% (399,575 of 3,112,691)	13% (399,575 of 3,112,691)	14% (432,299 of 3,112,691)	0 (+ 8.2%)	
4.6.5.1 cumulative # acres of CBRA areas with draft digital maps	369,158	362,063	366,851	399,575	399,575	432,299	32,724 (+8.2%)	
4.6.5.2 total # acres of CBRA	3,112,691	3,112,691	3,112,691	3,112,691	3,112,691	3,112,691	0	

Performance Change Table: Habitat Conservation - Coastal Program

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
Sustain Biological Communities								
5.1.17 # of fish barriers removed or installed - Coastal	11	39	34	21	21	17	(4) (-19.0%)	
Comments:	Past performance provides no assurances of future performance. Future performance may vary materially from prior periods due to a number of risk factors including weather and the voluntary involvement of landowners and other cooperators.							

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Program Overview

The Coastal Program works cooperatively with States, Tribes, governmental and non-governmental organizations, industry, and private landowners to conserve our Nation's coastal trust resources. The Program provides technical and financial assistance in 23 high-priority coastal areas in the form of cost sharing with partners in support of restoration and protection of coastal habitats.

The Coastal Program Vision is:

“...to effectively achieve voluntary coastal habitat conservation through financial and technical assistance for the benefit of federal trust species, including threatened and endangered species, migratory birds, inter-jurisdictional fish, certain marine mammals, and species of international concern.”

The desired outcome is to increase the number of self-sustaining federal trust species populations. At least four non-federal dollars are leveraged for every federal dollar spent.

Strategic Habitat Conservation – Through the Coastal Program, the Service will continue to deliver on-the-ground projects through active coordination and strong partnerships with governmental and non-governmental organizations and private citizens. For example, the Program collaborates with the Environmental Protection Agency's National Estuary program and the National Wildlife Refuge System on habitat restoration and protection efforts. In addition, the Program supports the implementation of the National Coral Reef Action Strategy through planning assistance, public outreach and education, and reef area surveys and assessments. The Coastal Program also directly supports priority actions in the U.S. Ocean Action Plan.

The Service's responsibilities under the Coastal Barrier Resources Act (CBRA) are delivered through the Coastal Program. The CBRA seeks to conserve coastal habitats by restricting federal funding that encourages development, thereby reducing the intensity of development, in hurricane-prone and biologically sensitive areas that provide essential spawning, nesting, nursery, and feeding habitat for a variety of fish and wildlife species. The Service prepares draft

Use of Cost and Performance Information

The Coastal Program continues to achieve its mission and contribute to strategic habitat conservation plans in priority estuarine areas via performance-based management.

- The Coastal program is operating under a 5-year Strategic Plan developed with stakeholder input that defines outcome-based program priorities, goals, and performance targets.
- Annual project selection is directing program resources to sites within priority geographic focus areas to maximize benefits to Federal Trust species.
- In an effort to improve information sharing, the Coastal Program continues to fine-tune the web-based accomplishment reporting system (Habitat Information Tracking System).

digital maps for consideration by Congress that update and correct existing maps, consults with federal agencies regarding projects proposed in the Coastal Barrier Resources System (CBRS), and determines whether properties are within the CBRS.

2011 Program Performance

In 2011, the Coastal Program will continue to direct resources to projects within priority geographic focus areas identified in regional strategic plans. Project selection is guided by strategic conservation plans of coastal communities, eco-regional plans, and strategies of coastal States and prominent non-governmental organizations. The Coastal Program will continue to provide valuable technical assistance to strategic habitat conservation planning within the Service and federal agency community. Lastly, a key issue for the Coastal Program is to engage stakeholders and partners in developing strategic responses to various predicted sea-level rise scenarios. Guided by these projections, in 2011 the Coastal Program overall plans to restore approximately 7,000 acres of wetlands, 7,100 acres of uplands, 21 miles of riparian corridor, and remove 17 barriers to fish passage. Assistance to communities will help permanently protect 11,600 acres of wetlands, 28,000 acres of uplands, and 61 miles of riparian and stream habitat through landowner and cooperative agreements.

This work will occur in priority geographic focus areas such as the Pocomoke River watershed in the Chesapeake Bay region, the Coastal Bend Focus Area in Texas, the Skokomish watershed in Washington, and the Albemarle-Pamlico Peninsula in North Carolina.

The Pocomoke River Watershed Focus Area is important to neotropical migrant birds and forest interior dwelling species. In recognition of the importance of these habitat values, the watershed has also been designated by the Atlantic Coast Joint Venture as Bird Conservation Region 30 focus area for land birds. Coastal Program conservation objectives for this watershed are to: protect and restore large contiguous blocks of wetlands and wetland associated uplands; restore riparian and instream habitat; reduce sediment loads and nutrient runoff; and, restore fish passage. Specific five-year habitat conservation targets include protecting 2,500 acres of forested and emergent wetlands; 1,000 acres of uplands; restoring 1,000 acres of wetlands; 0.5 miles of instream and riparian corridor habitats; and implementing two fish passage projects, and one BayScapes project. In addition, the program will support schoolyard habitat projects which help schools and communities create wildlife habitats and outdoor classrooms designed to connect youth with nature.

The 1.8 million acre Coastal Bend Focus Area in Texas is rated as a high priority because of its importance to trust species. Habitat restoration and enhancement projects in this area support numerous established plans including the Gulf Coast Joint Venture; Texas Mid-Coast Initiative Plan; The Nature Conservancy Gulf Coast Prairies and Marshes Eco-regional Plan; Texas Comprehensive Wildlife Conservation Strategy; U.S. Shorebird Conservation Plan; Lower Mississippi/Western Gulf Coast Shorebird Planning Region; and the Whooping Crane and Attwater's Prairie Chicken Recovery Plans. In particular, this area is important to whooping cranes because over 90 percent of their populations winter in this area. Most of the habitat improvement projects within this area will be prairie and salt marsh restoration and palustrine emergent marsh development. The five-year habitat conservation goals are: 1,170 acres of wetlands and 2,730 acres of uplands restored; 1,170 acres of wetlands and 2,730 acres of uplands enhanced; and, 1,000 acres of wetlands protected.



Pocosin wetland complex in coastal NC.

Through the Coastal Program, the Service is partnering with the Skokomish Indian Tribe to implement the Skokomish River Ecosystem Restoration Plan on the Hood Canal by removing a 700-foot section of the East Bourgault Road and associated fill material in Mason County, WA. The tribe acquired the property for restoration of off-channel salmon and bull trout habitat. The road currently impairs the hydrology of 150-acres of scrub-shrub wetland, and presents a partial barrier on Purdy and Weaver Creeks. This is a key location at the upper extent of tidal inundation, making it a critical location for fish to acclimate to either fresh or salt water. This project will also provide habitat benefits to the bald eagle, waterfowl, and other water birds.

The Coastal Program is committed to addressing the growing threat to coastal habitat from climate change. The Pocosin Lakes Cooperative Wetland Hydrology Restoration Project is located in North Carolina's Albemarle-Pamlico peninsula. This project is designed to restore nearly 3,000 acres of pocosin wetlands that have been degraded by past agricultural and forestry practices. With nearly a half million acres of wetlands in need of restoration, the scope of the project will continue to expand. These wetlands contain thick layers of peat soils, which have the potential to sequester millions of tons of carbon per year. They provide valuable habitat for Service trust species, enhance water quality, and will be managed for conservation and recreation. The Coastal Program is also partnering with the National Wildlife Refuge System and the North Carolina Division of Coastal Management to restore the wetland hydrology and enhance the resiliency of the wetland ecosystem to withstand the impacts of sea level rise.

Treasured Landscapes - Chesapeake Bay

The Coastal Program will expand technical and financial assistance in partnership with other conservation stakeholders in the Chesapeake Bay watershed to restore, protect, and enhance fish and wildlife habitats. At the request level, the Program will restore 15 miles of riparian habitat and stream/shoreline miles, 4 acres of uplands, and 375 acres of wetlands and through voluntary partnerships permanently protect 750 acres of wetland and 600 acres of uplands.

Treasured Landscapes - Gulf Coast Ecosystem

The Service proposes to increase the capacity of the Coastal Program along the central coast of the Gulf of Mexico to deliver targeted habitat conservation in high priority resource areas that are currently underserved. The central Gulf coast contains some of the world's most diverse and productive ecosystems including a large percentage of the Nation's estuaries, barrier islands, and fresh and saltwater marshes. This area provides valuable coastal habitat and a critical stopover for hundreds of species of neotropical migratory birds, wading and shorebirds, and large populations of wintering waterfowl. Fragile barrier islands protect submerged vegetation that is recognized as the most critical nursery grounds for the Gulf of Mexico fishery. These barrier islands, inland bays, and coastal flatlands provide essential habitat for numerous threatened and endangered species such as the Alabama beach mouse, Mississippi sandhill crane, woodstork, Alabama red bellied turtle, Gulf sturgeon and sea turtles.

Projects will address priorities of the Governor's Action Plan for Healthy and Resilient Coasts developed by the Gulf of Mexico Alliance, the Gulf Coast Joint Venture of the North American Waterfowl Management Plan, and other local, state, regional, national and international conservation plans, and species recovery plans. Technical and financial assistance will be provided to local landowners and communities to implement on-the-ground projects that would restore or enhance up to 200 acres of strategically targeted wetlands and two miles of stream habitat. These funds will also enhance partnerships with the states and support conservation goals of many active Federal partners including Mississippi Sandhill Crane National Wildlife Refuge, Gulf of Mexico National Seashore and the Weeks Bay National Estuarine Research Reserve.

CBRA Program

In 2010, the Service finalized a Digital Mapping Pilot Project directed by Congress that created final recommended maps for 70 designated CBRA units. Following the digital mapping protocols developed in the Pilot Project, in 2011 the CBRA Program will produce draft digital maps for approximately nine additional CBRA units comprising an estimated 32,724 acres, or one percent of the total area within the CBRS. These efforts, accomplished in consultation with the Congressional authorizing committees, will continue the comprehensive map modernization effort directed by Public Law 109-226.

Performance Overview Table: Habitat Conservation - Coastal Program

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
Landscapes and Watersheds										
CSF 3.1 Number of non-FWS riparian (stream/shoreline) miles restored, including miles restored through partnerships - annual (GPRA)	1,217	1,522	9,796	1,593	11,054	1,252	1,252	1,055	(197) (-15.7%)	1,055
CSF Total Actual/Projected Expenditures (\$000)	\$22,474	\$39,761	\$48,748	n/a	\$45,347	\$5,255	\$5,255	\$4,529	(\$725)	\$4,634
CSF Program Total Actual/Projected Expenditures (\$000)	\$6,359	\$8,600	\$11,785	n/a	\$12,717	\$13,009	\$13,009	\$13,309	\$299	\$13,615
Actual/Projected Cost Per Mile (whole dollars)	\$18,470	\$26,131	\$4,976	n/a	\$4,102	\$4,197	\$4,197	\$4,293	\$97	\$4,392
3.1.2 # of non-FWS riparian (stream/shoreline) miles restored, including miles restored through partnerships - CoastProg - annual (GPRA)	180	123	98	21	35	73	73	21	(52)	21
CSF 3.2 Number of non-FWS riparian (stream/shoreline) miles managed or protected to maintain desired condition, including miles managed/protected through partnerships - annual (GPRA)	5,828	6,997	20,500	4,417	11,296	1,416	1,416	7,545	6,129	7,545
CSF Total Actual/Projected Expenditures (\$000)	\$4,762	\$4,407	\$4,813	n/a	\$4,602	\$590	\$590	\$3,217	\$2,627	\$3,291

Performance Overview Table: Habitat Conservation - Coastal Program

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
CSF Program Total Actual/Projected Expenditures (\$000)	\$32	\$65	\$44	n/a	\$28	\$28	\$28	\$29	\$1	\$30
Actual/Projected Cost Per Mile (whole dollars)	\$817	\$630	\$235	n/a	\$407	\$417	\$417	\$426	\$10	\$436
3.2.1 # of non-FWS riparian (stream/shoreline) miles protected through voluntary partnerships - annual (GPRA)	29	19	38	61	91	74	74	61	(12.5)	61
CSF 4.3 Number of non-FWS coastal and marine acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA)	40,938	55,175	51,174	15,243	85,925	9,743	9,743	15,705	5,962	15,705
CSF Total Actual/Projected Expenditures (\$000)	\$12,917	\$8,346	\$13,673	n/a	\$13,409	\$1,555	\$1,555	\$2,565	\$1,009	\$2,624
CSF Program Total Actual/Projected Expenditures (\$000)	\$5,187	\$6,225	\$6,797	n/a	\$7,073	\$7,236	\$7,236	\$7,402	\$166	\$7,573
Actual/Projected Cost Per Acre (whole dollars)	\$316	\$151	\$267	n/a	\$156	\$160	\$160	\$163	\$4	\$167
4.3.1 # of non-FWS coastal/marine wetlands acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA)	21,962	41,781	35,958	7,047	17,130	5,608	5,608	7,047	1,439	7,047

Performance Overview Table: Habitat Conservation - Coastal Program

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
4.3.2 # of non-FWS coastal/marine upland acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA)	18,976	13,394	10,930	7,158	8,972	2,762	2,762	7,158	4,396	7,158
CSF 4.6 Number of non-FWS coastal and marine acres managed or protected to maintain desired condition, including acres managed/protected through partnerships - annual (GPRA)	14,143	99,961	581,699	41,821	131,156	26,432	26,432	60,020	33,588	60,020
CSF Total Actual/Projected Expenditures (\$000)	\$3,724	\$2,858	\$4,239	n/a	\$4,528	\$934	\$934	\$2,169	\$1,235	\$2,219
CSF Program Total Actual/Projected Expenditures (\$000)	\$1,768	\$1,535	\$1,844	n/a	\$1,906	\$1,950	\$1,950	\$1,995	\$45	\$2,041
Actual/Projected Cost Per Acre (whole dollars)	\$263	\$29	\$7	n/a	\$35	\$35	\$35	\$36	\$1	\$37
4.6.1 # of non-FWS coastal/marine wetlands acres protected through voluntary partnerships - annual (GPRA)	6,109	11,638	46,214	11,636	16,598	11,810	11,810	11,636	(174) (-1.5%)	11,636
4.6.2 # of non-FWS coastal/marine upland acres protected through voluntary partnerships - annual (GPRA)	4,594	7,801	8,538	27,984	34,314	12,032	12,032	27,984	15,952	27,984
4.6.5 Cumulative % of CBRA areas with draft digital maps	12% (369,158 of 3,112,691)	12% (369,158 of 3,112,691)	12% (362,063 of 3,112,691)	14% (423,875 of 3,112,691)	12% (366,851 of 3,112,691)	13% (399,575 of 3,112,691)	13% (399,575 of 3,112,691)	14% (432,299 of 3,112,691)	0 (+ 8.2%)	14% (432,299 of 3,112,691)
4.6.5.1 cumulative # acres of CBRA areas with draft digital maps	369,158	369,158	362,063	423,875	366,851	399,575	399,575	432,299	32,724 (+8.2%)	432,299
4.6.5.2 total # acres of CBRA	3,112,691	3,112,691	3,112,691	3,112,691	3,112,691	3,112,691	3,112,691	3,112,691	0	3,112,691

Performance Overview Table: Habitat Conservation - Coastal Program

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
Sustain Biological Communities										
5.1.17 # of fish barriers removed or installed - Coastal	71	11	39	17	34	21	21	17	(4) (-19.0%)	17
Comments:	Past performance provides no assurances of future performance. Future performance may vary materially from prior periods due to a number of risk factors including weather and the voluntary involvement of landowners and other cooperators.									

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Subactivity: Habitat Conservation
Program Element: National Wetlands Inventory

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes &Transfers (+/-)	Program Changes (+/-)	Budget Request	
National Wetlands Inventory	(\$000)	5,328	5,643	-56	-250	5,337	-306
	FTE	23	23	-	0	23	0

Summary of 2011 Program Changes for National Wetlands Inventory

Request Component	(\$000)	FTE
• General Program Activities	-250	0
TOTAL Program Changes	-\$250	0

Justification of 2011 Program Changes

The 2011 budget request for National Wetlands Inventory is \$5,337,000 and 23 FTE, a program decrease of -\$250,000 and 0 FTE from 2010 Enacted.

General Program Activities (-\$250,000/+0 FTE)

The 2011 budget request eliminates \$250,000 added in 2010 by Congress for the National Wetlands Inventory. The proposed reduction would reduce geospatial habitat information to guide the conservation and stewardship of the Nation’s wetlands and aquatic resources. Digital wetlands data comprise the foundation of geographically-targeted wetland assessment and change studies for resource planning and management (including climate change adaptation through Landscape Conservation Cooperatives), infrastructure and energy development, and emergency preparedness.

Program Performance Change Table - National Wetlands Inventory

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
Watersheds and Landscapes								
4.1.10 % of up-to-date digital wetlands data produced for the nation to Improve Information Base, Information Management and Technical Assistance	2.4% (56 of 2,324)	1.4% (32 of 2,324)	1.7% (39 of 2,324)	2.3% (54 of 2,324)	1.9% (43 of 2,324)	1.6% (37 of 2,324)	(0.3%) (-6 of 2,324)	
Comments:	With the completion of the national wetlands status and trends report in 2010, the program will now devote funding to developing current, refined wetlands data for the nation.							

Program Performance Change Table - National Wetlands Inventory

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
4.1.12 Cumulative % of acres with digital maps 10 years old or less	5.1% (118 of 2,324)	5.9% (136 of 2,324)	6.9% (160 of 2,324)	7.5% (174 of 2,324)	8.6% (199 of 2,324)	8.3% (193 of 2,324)	(0.3%) (-6 of 2,324)	

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Program Overview

Wetlands are the cornerstone of the Nation’s most ecologically and economically important ecosystems, which benefit fish, wildlife, and people. Emerging conservation issues such as global climate change, sea-level rise, storm flooding, drought, infrastructure development, energy development and species and habitat declines, are driving the need for wetlands digital data in this geospatial age. The Emergency Wetlands Resources Act of 1986 directs the Service to map our nation’s wetlands and deepwater habitats, distribute the data, and produce scientific reports on the status and trends of wetlands. The National Wetlands Inventory has produced digital wetlands maps for about 61 percent of the nation. The Inventory provides federal, State, Tribal, and local governments and the public with contemporary map and scientific data over the Internet that is widely used to help identify, conserve, and restore wetland resources across the American landscape. The Inventory also prepares periodic national wetlands status and trends reports; the next such report is scheduled to be completed in 2010.

Updated geospatial data produced by the Inventory, combined with other biological information, support the Service’s Strategic Habitat Conservation approach by supplying habitat and trend report data. These data help resource managers and decision-makers guide, prioritize, and assess species recovery, wildlife management, and wetland restoration and conservation – including landscape conservation cooperative efforts.

Use of Cost and Performance Information

- The Inventory completed program restructuring in 2008 to fully align operations and resources with its strategic plan. Efforts to capitalize further on changing technology in order to increase performance while reducing costs and fostering partnerships will continue.
- The Inventory explored innovative cost sharing strategies to collaboratively fund and successfully complete Status and Trends of Wetlands in the Conterminous United States: 2005 – 2009, and will continue to pursue ways to facilitate and accelerate the completion of updated digital maps for the wetlands layer of the National Spatial Data Infrastructure.
- Using appropriated funding and coordination at the regional and national level, the Inventory leveraged an additional \$186,000 in reimbursable funds and \$2,121,000 in products or services contributed by partners in 2009 to produce or digitize data for the wetlands layer of the NSDI.

The Service’s modernized Internet mapping services and state-of-the-art geospatial data continue to address growing demands for updated digital wetlands data and habitat assessments. Under OMB Circular A-16, the Service is responsible for coordinating, producing, maintaining, and managing the wetlands layer of the National Spatial Data Infrastructure (NSDI). The wetlands layer is a major component of Department’s geospatial line of business portfolio and E-government through the *Geospatial One-Stop* initiative, *The National Map*, and Data.Gov. The economic vitality and quality of life in local communities is enhanced by the use of nationally consistent map products as powerful tools

to plan and fast-track needed development (including energy) projects in ways that minimize environmental impacts.

The Inventory is guided by a 2002 Strategic Plan that is being updated to address climate change and other priorities. This Plan supports the Department's *Resource Protection Goal* strategy to *improve the scientific information base for resource management, technical assistance, and decision-making*. The Plan's three goals are:

- Strategic Mapping;
- Habitat Trend and Change Analyses; and
- Identification and Assessment of Threats to Aquatic Habitats.

The Service is participating in a collaborative process with a goal to accelerate completion of the NSDI wetlands layer and bring it up to date within ten years, and to complete the ongoing national wetlands status and trends report in 2010.

The strategic outcome achieved by the Inventory is to provide mission-critical habitat information in state-of-the-art digital formats to guide the conservation and stewardship of the Nation's wetlands and aquatic resources for the benefit of the American people. Program restructuring has aligned the Inventory to more efficiently and effectively support Service, Departmental, and national priorities. Digital wetlands data comprise the foundation of geographically-targeted wetland assessment and change studies and modeling for resource planning and management, infrastructure development, and emergency preparedness.

2011 Program Performance

The Inventory will strategically produce updated digital data in priority geographic areas. The focus of this continuing effort is to enable the program to assist in preparing for and reacting to climate change. Wetlands data will be produced and analyzed to complement Service strategic habitat conservation initiatives that plan for climate change and its effects on fish and wildlife resources. In particular, the Inventory will support "landscape conservation cooperatives," or networks of expertise shared with partners in conservation. These partnerships with members of the conservation community will build shared capacities to plan, design and deliver conservation among multiple spatial scales. The Service's digital wetlands data will be an integral component of geospatial analyses and modeling at the landscape level.

The Service will maintain its capabilities for handling and distributing geospatial data. This includes incorporating, and conducting quality control of data contributed by non-federal partners. The Service will continue its leadership role as chair of the wetlands subcommittee of the Federal Geographic Data Committee in development of the wetlands layer of the NSDI. The Service estimates there will be seamless digital wetlands data available on-line for about 64 percent of the nation by the end of 2011 to support real-time access for resource management decision-making, an increase of one percent over 2010. The Inventory estimates the production of five reports documenting the status and change in wetlands in key areas. In addition, the program will continue to train outside organizations on the national standards for wetlands classification and mapping, assist natural resource planners in using and analyzing wetlands digital data, and examine the technology to make wetlands mapping and data delivery more efficient and cost effective.

The Service has developed and maintains a close working relationship with the U.S. Geological Survey (USGS), Office of Water Information. The Service's National Standards and Support Team (NSST) partners with USGS staff who assist with emerging technologies, geographic information science and database management. The NSST will continue to deliver the wetlands layer of the NSDI, and respond to

over 50 million online requests. The number of customers and data contributors continues to grow as the Service adds additional areas of coverage to the Wetlands Mapper, and the program will emphasize cooperator coordination, quality control review, and data stewardship.

Program Performance Overview Table - National Wetlands Inventory

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
Watersheds and Landscapes										
CSF 4.1 Number of non-FWS wetland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA)	593,996	559,947	974,658	708,180	458,713	656,578	656,578	252,450	-404,128	252,450
4.1.10 % of up-to-date digital wetlands data produced for the nation to Improve Information Base, Information Management and Technical Assistance	2.9% (67 of 2,324)	2.4% (56 of 2,324)	1.4% (32 of 2,324)	1.7% (39 of 2,324)	1.7% (39 of 2,324)	2.3% (54 of 2,324)	1.9% (43 of 2,324)	1.6% (37 of 2,324)	(0.3%) (-6 of 2,324)	1.6% (37 of 2,324)
Comments:	With the completion of the national wetlands status and trends report in 2010, the program will now devote funding to developing current, refined wetlands data for the nation,									
4.1.10.1 # of acres of land digitally mapped (in millions of acres)	67	56	32	39	39	54	43	37	-6	37
4.1.11 Cumulative % of acres with digital data available	53.4% (1,240 of 2,324)	55.7% (1,294 of 2,324)	57.5% (1,336 of 2,324)	58.9% (1,369 of 2,324)	61.0% (1,418 of 2,324)	63.3% (1,471 of 2,324)	64.0% (1,488 of 2,324)	64.0% (1,488 of 2,324)	0	64.0% (1,488 of 2,324)
Comments:	In addition to producing modern wetlands data, FWS expects to add a small amount of data to the Wetlands Layer either through out-year data or contributed data from partners digitizing existing National Wetlands Inventory maps, a smaller increase than in 2010 because other pending projects are unfunded. Contributed data for 2012 is unknown.									
4.1.12 Cumulative % of acres with digital maps 10 years old or less	3.5% (81 of 2,324)	5.1% (118 of 2,324)	5.9% (136 of 2,324)	7.3% (169 of 2,324)	6.9% (160 of 2,324)	7.5% (174 of 2,324)	8.6% (199 of 2,324)	8.3% (193 of 2,324)	(0.3%) (-6 of 2,324)	8.3% (193 of 2,324)
4.1.13 # of professionals trained by NWI	314	547	583	116	293	116	500	500	384	500
Comments:	Training is expected to increase as on-line training modules are developed and provided to federal, state, tribe, county, and other potential contributing partners.									
4.1.14 # of scientific/technical reports produced for the nation by NWI	20	13	18	15	19	14	5	5	-9	5

Program Performance Overview Table - National Wetlands Inventory

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
Comments:	With the completion of the national status and trends report, focus will shift to fewer regional, state, watershed, and special reports.									
4.1.15 Acres of land digitally updated per million dollars expended	16,278,782	15,981,037	15,507,271	2,800,000	10,975,733	17,000,000	17,000,000	11,400,000	-5,600,000	11,400,000

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Activity: Ecological Services
Subactivity: Environmental Contaminants

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Environmental Contaminants	(\$000)	13,242	13,987	-163	+105	13,929	-58
	FTE	86	87	-	+1	88	+1

Summary of 2011 Program Changes for Environmental Contaminants

Request Component	(\$000)	FTE
• Treasured Landscapes - Everglades	175	+1
• Treasured Landscapes - Chesapeake Bay	180	+1
• Treasured Landscapes - Gulf Coast Ecosystem	250	+1
• General Program Activities	-500	-2
TOTAL Program Changes	+105	+1

Justification of 2011 Program Changes

The 2011 budget request for Environmental Contaminants is \$13,929,000 and 88 FTE, a net program change of +\$105,000 and +1 FTE from 2010 Enacted.

Treasured Landscapes - Everglades (+\$175,000/+1 FTE)

The Environmental Contaminants Program provides critical technical assistance in the effort to restore the Everglades. Although this restoration will benefit wading birds and other wildlife by transforming thousands of acres of former agricultural lands into healthy wetlands, it has the potential to unearth buried contaminants historically used to maximize crop yield that can harm bald eagles, wood storks, and other wildlife. This funding will allow the Contaminants Program to identify potential problems, apply the science needed to make sound management decisions, and ensure that the Everglades restoration effort maximizes its contribution to ecosystem-level conservation, improving conditions across thousands of acres of habitat.

Treasured Landscapes - Chesapeake Bay (+\$180,000/+1 FTE)

The request will enable the Service's Environmental Contaminants Program to work throughout the entire Chesapeake Bay watershed, focusing on key tributaries and estuarine areas to monitor possible effects of accelerated natural gas extraction and development (Marcellus shale formation) on contaminant discharges to Service trust resources. The program will also investigate declines in fish populations due to endocrine disruptors (e.g., intersex fish); and the impacts of nutrient loading from non-point sources such as agricultural fields and urban watersheds.

Treasured Landscapes - Gulf Coast Ecosystem Protection (+\$250,000/+1 FTE)

The funds will be used to increase the Service's contaminant capacity in the Gulf, support the development of Gulf Coast restoration plans, and design and implement environmental contaminant investigations, injury studies, and monitoring activities.

The proposed increase will increase the Service's capacity to effectively address contaminant issues that are adversely impacting fish and wildlife trust resources along the Gulf Coast of Louisiana and

Mississippi, and contribute directly to designing and implementing an accelerated Gulf Coast restoration program. These issues include, but are not limited to, the ongoing effects of: hazardous materials and toxic chemicals released from facilities destroyed by Hurricanes Katrina and Rita; oil and hazardous waste spills; waste disposal from large swine rearing facilities; overflows from municipal sewerage treatment plants; non-point source run-off; and potential contaminant issues associated with proposed Gulf Coast hurricane protection and ecosystem restoration efforts (e.g., evaluating and improving the use of dredge materials for restoration activities).

The funds will enable the Service to identify, acquire, evaluate, and interpret chemical and biological data to support the development of Gulf Coast restoration plans that are based on sound conclusions on the extent, severity, and significance of environmental contaminant concerns on trust species and other natural resources.

Priority efforts will include working with other programs, offices, agencies, and partners to develop habitat restoration plans along the Gulf Coast of Louisiana and Mississippi, ensuring potential contaminants issues are evaluated and addressed. In this context, the increase will enable the Service to provide technical assistance to federal agencies involved in cleanups under CERCLA/SARA, RCRA, BRAC or other federal authorities to enhance or restore fish and wildlife resources; work with State and federal partners to develop strategies and investigations to assess injuries from releases, determine resources needed for restoration, and work cooperatively with interested principal responsible parties to achieve restoration goals; and assess federal agency compliance with existing risk assessment and remedial planning guidance or in accordance with conditions in Biological Opinions, Habitat Conservation Plans, or other management plans. Funds will also be used to design and implement environmental contaminant investigations, injury studies, and monitoring activities that are scientifically sound and legally defensible.

General Program Activities (-\$500,000/-2 FTE)

The Service proposes to eliminate unrequested funding provided for the Environmental Contaminants program in FY 2010. The savings are being used to fund other priorities.

Program Performance Change Table - Environmental Contaminants

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
Watersheds and Landscapes								
CSF 2.4 Number of FWS wetland acres managed or protected to maintain desired condition as specified in management plans - annual (GPRA)	21,624,566	32,194,867	32,087,460	32,069,571	32,069,571	33,224,076	1,154,504 (+3.6%)	
CSF Total Actual/Projected Expenditures(\$000)	\$88,702	\$96,670	\$101,940	\$104,227	\$104,227	\$110,462	\$6,236	
CSF Program Total Actual/Projected Expenditures(\$000)	\$23	\$7	\$20	\$21	\$21	\$21	\$0	

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
Actual/Projected Cost Per Acre (whole dollars)	\$4	\$3	\$3	\$3	\$3	\$3	\$0	
2.4.5 # of FWS wetland acres managed or protected through contaminant actions - annual	6,019,590	13,821,443	2,699,337	n/a	n/a	1,000	n/a	
Comments:	The additional 1,000 acres managed or protected is a result of the \$175,000 increase for "Treasured Landscapes - Everglades" and the \$250,000 increase for "Treasured Landscapes - Gulf Coast."							
CSF 4.8 Number of large-scale landscape planning and/or programmatic approaches in progress or completed	71	568	738	437	437	453	16	
CSF Total Actual/Projected Expenditures(\$000)	\$1,896	\$3,658	\$22,014	\$13,335	\$13,335	\$14,142	\$806	
CSF Program Total Actual/Projected Expenditures(\$000)	\$62	\$47	\$123	\$126	\$126	\$129	\$3	
4.8.5 # contaminant actions benefiting other Federal/State/Local agencies and/or partners	n/a	n/a	n/a	n/a	n/a	13	13	
Comments:	This is a new performance measure for FY10 and no previous performance data is available. The increase in 13 contaminant actions is a result of the \$185,000 increase for "Treasured Landscapes - Chesapeake Bay."							
Sustaining Biological Communities								
CSF 7.21 Percent of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild	10% (61 of 595)	12% (70 of 585)	11% (70 of 639)	9% (66 of 701)	9% (66 of 701)	9% (66 of 701)	0	
7.21.6 # contaminant actions (e.g., spill drills & responses, investigations, cleanup, assessments, technical assistance, & Clean Water Act activities) benefiting aquatic listed species	n/a	n/a	n/a	n/a	n/a	5	5	
Comments:	This is a new performance measure for FY10 and no previous performance data is available. The increase in 5 contaminant actions is a result of the \$250,000 increase for "Treasured Landscapes - Gulf Coast."							

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Program Overview

The Environmental Contaminants (EC) Program is dedicated to protecting fish, wildlife and their habitats from the harmful effects of pollutants. Service trust resources are exposed to and affected by thousands of chemicals in the environment, such as pesticides, personal care products, pharmaceuticals, endocrine disrupters, PCBs, dioxins, mercury, selenium, cyanide, and ammonia. The EC Program evaluates the impacts of these contaminants on fish and wildlife, providing information that allows the Service to make decisions based on sound science regarding steps to take to address these contaminant issues.

The EC Program operates under a Strategic Plan, completed in 2008, which focuses on five main goals:

Mission of the Environmental Contaminants Program

Conserve, protect, and enhance fish, wildlife and their habitats by identifying and preventing the effects of contaminants, and by restoring impacted resources, through collaboration with Service Programs, other federal, Tribal, State, and local agencies as well as our partners in academia, industry and the public.

Goal 1: Conserve trust resources and their habitats through contaminant prevention.

Goal 2: Restore and recover trust resources and their habitats harmed by environmental contamination and other stressors.

Goal 3: Provide environmental contaminant expertise and high-quality scientific data and interpretation to support sound management decisions for trust resources.

Goal 4: Increase accountability, coordination, and visibility of the Environmental Contaminants Program to our internal and external partners and the public.

Goal 5: Maintain and support an adequately-sized, technically capable workforce with state-of-the-art training, equipment, and technologies.

The Clean Water Act, Oil Pollution Act, and several other contaminant-related laws give EC staff the authority to work with internal and external partners in three important areas: (1) **identifying and assessing** the effects on species and habitats exposed to contaminants; (2) **preventing** trust resources from being exposed to hazardous levels of contaminants; and (3) **restoring** habitats and DOI trust resources injured by contaminants.

Identifying and Assessing the Effects of Contaminants

The EC Program ensures that the Service remains a leader in fish and wildlife toxicology issues. Internally, we work with nearly every Service Program, including Refuges, Migratory Birds, Law Enforcement, Fisheries, and Endangered Species. Outside of the Service we work with other federal, State, Tribal and non-federal partners. We provide toxicological expertise on water quality criteria, pesticide registrations, pesticide use and other pest management practices. Through a peer review process, which evaluates scientific merit and measurable management outcomes, funds are allocated to each Region to investigate contaminant issues both on and off National Wildlife Refuges.

The Service's Analytical Control Facility (ACF) was recently reorganized to provide greater support to field operations. The mission of ACF is to provide high quality analytical chemistry services to the Service and other DOI bureaus. In order to maintain this level of excellence, ACF ceased in-house sample analysis and focuses now on securing the most technical, efficient, and accurate contract labs. Focusing on contract labs enables ACF to streamline their process, research state-of-the-art labs and technologies, and add new chemical testing. The ACF provides quality assurance and quality control on the vast majority of chemical analyses performed. Additionally, ACF manages the Environmental Contaminants Data Management System (ECDMS), an on-line computerized database of sample collection data which has been operational since March 1991. The ECDMS database contains over 103,000 samples, representing 831 different species and 1,081 different chemicals. It contains samples and results from 288 National Wildlife Refuges. There are over 4,638,000 records in the database

providing a key monitoring baseline for the Service to use when making critical resource decisions. This is especially important given the potential impacts of climate change on species and habitats.

Preventing Trust Resources from Being Exposed to Contaminants

Environmental Contaminants biologists provide a critical role in protecting the nation's resources by preventing contaminant-induced injury to fish, wildlife, plants and their habitats. Prevention precludes the considerable costs associated with investigation, remediation and restoration, and is by far the most strategic resource management practice the Service can offer. Through the review of legislation, regulations, state water quality standards, permits, and licenses, the EC Program helps ensure that harmful effects of contaminants on fish, wildlife, and plant populations and habitats are prevented or minimized.

Jointly with Endangered Species program, the EC Program recently completed a *Programmatic Biological Opinion (BO) on the U.S. EPA's Proposed Continuing Approval or Promulgation of New Cyanide Criteria in State and Tribal Water Quality Standards*. This BO represents the first national aquatic life criteria consultation as recommended in the January 2001 *Memorandum of Agreement between the U.S. EPA, the Service and the National Marine Fisheries Service*.

Use of Cost and Performance Information

- The EC Program operates under a 5-year Strategic Plan developed with stakeholder input that defines outcome-based Program priorities and goals.
- The EC Program's performance measures were extensively revised in FY 2009 to better track our accomplishments. We will begin reporting to these measures in FY 2010.
- The EC Program has begun development of a performance-based allocation methodology. This new methodology will use the information reported in our revised performance measures to determine the distribution of base funds to the regions.

Working with non-traditional partners, such as the pharmaceutical industry, the FWS launched a nationwide educational campaign about the proper disposal of unused and expired medications, called SMARxT Disposal™. This campaign promotes the placement of medications into the trash instead of flushing them down the toilet or pouring them down the drain. The proper disposal of medication helps to further protect our trust resources from unwanted chemicals in our waterways.

Restoration of Trust Resources

The Service is a key member of the Department of the Interior's (DOI) Restoration Program (NRDAR – Natural Resource Damage Assessment and Restoration). NRDAR's mission is to restore natural resources injured as a result of oil spills or hazardous substance releases into the environment. The FWS's Environmental Contaminants Program provides leadership in development of DOI Program guidance and participates in 99.5% of all damage assessment cases funded by the Departmental Program. In cooperation with State, Tribal and federal co-trustees, EC staff investigate injuries resulting from releases of hazardous material and oil spills. During the investigation EC staff determine the extent of injury, play a key role in settlement negotiations with responsible parties, and work with interested local, State and national groups to carry out restoration projects that address the injury to fish, wildlife, and supporting habitat. In 2008, using NRDAR funds from the Atchison, Topeka, Santa Fe Railroad settlement, along with North American Wetlands Conservation Act grants, the Service mobilized partners, including the State of New Mexico, Audubon, and The Nature Conservancy, to restore and protect over 225 acres of playa wetlands and uplands, which created habitat for lesser prairie-chicken (a candidate species), mallard, northern pintail, and American widgeon and 21 non-game migratory bird species. Since 1992, the EC Program has used approximately \$70 million in competitive funding from the DOI Restoration Program, in conjunction with Service appropriated funds, to obtain settlements in excess of \$785 million

primarily for restoration of injured natural resources. This is an 11 to 1 return on investment to date and more settlements are in process. These dollars have drawn partners that together have restored or enhanced the quality habitats described in the NRDAR sidebar. The Program plans to continue this successful strategy in FY 2011.

2011 Program Performance

The EC Program will continue to focus on three critical areas: (1) **identifying and assessing** contaminant effects on species and habitats; (2) **preventing** fish, wildlife, and their habitats from exposure to hazardous levels of contaminants; and (3) **restoring** habitats and DOI trust resources injured by contaminants.

Identifying and Assessing the Effects of Contaminants

The EC Program will ensure that the Service remains a leader in fish and wildlife toxicology issues. We will continue to:

- Work with our internal and external partners including Refuges, Migratory Birds, Law Enforcement, Fisheries, Endangered Species, other federal, State, Tribal and non-federal partners to identify and reduce the risks of contaminants.
- Provide toxicological expertise on water quality criteria, pesticide registrations, pesticide use and other pest management practices.
- Complete 94 contaminant investigations, cleanups, and restorations on Refuges and 58 contaminant investigations off Service lands.
- Provide high quality analytical chemistry services to the Service and other DOI bureaus, through our ACF. We will re-evaluate our long-term analytical contracts and increase the number of labs for specific chemical analyses.
- Incorporate global climate change into our contaminant evaluations. For FY 2010, we changed our contaminant investigation proposal scoring process by adding points for projects that address contaminant issues that have emerged with global climate change (e.g., increase transport by changing wind and water currents or re-suspension of buried contaminants via erosion or melting ice). We will continue this process in FY 2011.

Preventing Trust Resources from Being Exposed to Contaminants

Environmental Contaminants biologists will continue to play a critical role in protecting the nation's resources by preventing contaminant-induced injury to fish, wildlife, plants and their habitats. Prevention precludes the considerable costs associated with investigation, remediation and restoration. We will continue to:

- Determine the impacts of proposed legislation, regulations, State water quality standards, permits, and licenses, including new licenses or permits for renewable energy initiatives from a contaminant perspective, and recommend how negative impacts might be prevented.
- Conduct national consultations to establish an effective, efficient, and consistent nation-wide approach to consultation on water quality criteria approved or promulgated by EPA.
- Promote SMARxT Disposal™, a nationwide educational campaign about the proper disposal of unused and expired medications, using internal and

2009 NRDAR Accomplishments Restored or Enhanced

4,208 Wetland acres
18,651 Upland acres
97 Stream miles

Since the EC Program began to focus more on damage assessment and restoration, benefits to fish, wildlife, and habitat from NRDAR activities have accrued rapidly.

external outreach and engaging more supporter groups. We will continue to work with our pharmaceutical partners to coordinate with chain pharmacies for campaign promotion.

- Solidify our prevention message and express it in plain language for our many stakeholder audiences, including Congress and the public. Many of the public events we engage in support the Service's connecting youth with nature initiative, including Earth Day, Nation's River Bass Tournament at National Harbor, and kids' fishing at Constitution Gardens.
- Provide leadership for the Service's cross-programmatic pollinator conservation education program. Pollinator numbers are declining and pesticides may contribute to this decline. The goal of this program is to increase the amount of quality habitat available to birds, bees, butterflies and other beneficial insects by encouraging private citizens to develop pollinator gardens, by promoting pollinator conservation in Service management practices, and incorporating pollinator messages in connecting youth with nature programs.

Restoration of Trust Resources

The Service will remain a key member of the Department of the Interior's Restoration Program (NRDAR), providing leadership in development of Program guidance. Using an estimated \$5.0 million from this Departmental program, we will continue to focus on restoration in partnership with States and Tribes. We will continue to concentrate on the Service's priorities of strategic habitat conservation and landscape level conservation when implementing restoration projects.

Treasured Landscapes/Ecosystem Protection

The additional funding for 2011 will allow the Environmental Contaminants Program to support our trust resources in 3 unique geographic ecosystems.

- The funding for the Everglades will allow us to support the restoration of approximately 500 wetland acres.
- The funding for the Chesapeake Bay will allow us to conduct 13 contaminant actions for cooperative projects that benefit valuable fish and wildlife resources.
- The funding for the Gulf Coast Ecosystem will allow us to complete 5 more contaminant actions that benefit aquatic threatened and endangered species and restore an additional 500 wetland acres.

Efficiencies

We continue to streamline our processes and increase efficiencies.

- We restructured operations at the Service's Analytical Control Facility (ACF) co-located at the National Conservation Training Center, Shepherdstown, WV. The lab no longer processes field samples and has switched focus to contract labs, researching state-of-the-art labs and technologies, and adding new chemical testing. These positive changes reduced costs, streamlined processes, and met outstanding analytical needs of the field.
- We designed an Intranet-based Pesticide Use Proposal (PUP) Database that significantly increased the efficiency of managing the PUP workload nationwide. These savings will continue to accrue as this important Program addresses increasing threats from invasive species that accompany climate change.
- We are revising the spill response program. In deciding not to create a national strike team, we have an opportunity to increase efficiency by handling response at the field and regional level, saving funds and reducing FTE.

Program Performance Overview Table - Environmental Contaminants

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
Watersheds and Landscapes										
1.1.2 # miles of FWS riparian (stream/shoreline) (including marine and coastal) habitats restored through NRDA	n/a	n/a	n/a	n/a	n/a	Est. B/L	unk	unk	unk	unk
Comments:	This is a new performance measure and the FWS will establish a baseline in FY10.									
1.2.3 # of FWS riparian (stream/shoreline) (including marine and coastal) miles managed or protected through NRDA	n/a	n/a	n/a	n/a	n/a	Est. B/L	unk	unk	unk	unk
Comments:	This is a new performance measure and the FWS will establish a baseline in FY10.									
1.2.4 # of FWS riparian (stream/shoreline) (including marine and coastal) miles managed or protected through contaminant actions	n/a	n/a	n/a	n/a	n/a	Est. B/L	unk	unk	unk	unk
Comments:	This is a new performance measure and the FWS will establish a baseline in FY10.									
2.1.4 # of FWS wetland acres enhanced/restored through NRDA - annual	n/a	n/a	n/a	n/a	n/a	156	156	156	0	156
2.2.2 # of FWS upland acres enhanced/restored through NRDA - annual	n/a	n/a	n/a	n/a	n/a	84	84	84	0	84
2.3.4 # of FWS coastal and marine acres restored through NRDA	n/a	n/a	n/a	n/a	n/a	Est. B/L	unk	unk	unk	unk
Comments:	This is a new performance measure and the FWS will establish a baseline in FY10.									
2.4.5 # of FWS wetland acres managed or protected through contaminant actions - annual	unk	6,019,590	13,821,443	2,583,718	2,699,337	unk	unk	1,000	unk	1,000
Comments:	The additional 1,000 acres managed or protected is a result of the \$175,000 increase for "Treasured Landscapes - Everglades" and for the \$250,000 increase for "Treasured Landscapes - Gulf Coast."									

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
2.4.6 # of FWS wetland acres managed or protected through NRDA - annual	n/a	n/a	n/a	n/a	n/a	945	945	945	0	945
2.5.5 # of FWS upland acres managed or protected through contaminant actions - annual	n/a	6,003,291	5,824,773	105,424	314,608	Est. B/L	unk	unk	unk	unk
Comments:	This is a new performance measure and the FWS will establish a baseline in FY10.									
2.5.6 # of FWS upland acres managed or protected through NRDA - annual	n/a	n/a	n/a	n/a	n/a	2,045	2,045	2,045	0	2,045
2.6.3 # of FWS coastal and marine acres managed or protected through NRDA	n/a	n/a	n/a	n/a	n/a	Est. B/L	unk	unk	unk	unk
Comments:	This is a new performance measure and the FWS will establish a baseline in FY10.									
2.9.5 # contaminant actions (e.g., spill drills & responses, investigations, cleanup, assessments, technical assistance, & Clean Water Act activities) benefiting FWS lands	n/a	n/a	n/a	n/a	n/a	Est. B/L	unk	unk	unk	unk
Comments:	This is a new performance measure and the FWS will establish a baseline in FY10.									
3.1.4 # of non-FWS riparian (stream/shoreline) miles enhanced/restored through NRDA - annual (GPRA)	42	171	391	51	97	111	111	111	0	111
3.2.3 # of non-FWS riparian (stream/shoreline) miles managed or protected through NRDA - annual (GPRA)	2,095	157	469	484	383	325	325	324	(1) (-0.2%)	324

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
4.1.3 # of non-FWS wetland acres enhanced/restored through NRDA - annual (GPRA)	10,506	4,967	21,593	1,387	3,601	1,882	1,882	1,882	0	1,882
4.2.3 # of non-FWS upland acres enhanced/restored through NRDA - annual (GPRA)	2,897	5,962	3,289	3,333	18,010	1,286	1,286	1,286	0	1,286
4.3.5 # of non-FWS coastal/marine acres restored/enhanced through NRDA - (GPRA)	n/a	n/a	n/a	n/a	n/a	Est. B/L	unk	unk	unk	unk
Comments:	This is a new performance measure and the FWS will establish a baseline in FY10.									
4.4.4 # of non-FWS wetland acres managed or protected through technical assistance, including partnerships - annual (GPRA)	unk	30,042,521	7,054,413	17,647	144,021	unk	unk	unk	unk	unk
Comments:	This performance measure will be discontinued beginning in FY10.									
4.4.5 # of non-FWS wetland acres managed or protected through NRDA - annual (GPRA)	11,477	2,400	8,579	3,763	1,720,669	39,603	39,603	39,603	0	39,603
4.5.2 # of non-FWS upland acres managed or protected through NRDA - annual (GPRA)	2,116	7,696	13,138	7,136	5,625	6,497	6,497	6,497	0	6,497
4.6.6 # of non-FWS coastal/marine acres managed or protected through NRDA -annual (GPRA)	n/a	n/a	n/a	n/a	n/a	Est. B/L	unk	unk	unk	unk
Comments:	This is a new performance measure and the FWS will establish a baseline in FY10.									
4.7.17 # of technical assistance activities provided to other Federal/State/Local and/or partners	n/a	n/a	2,276	2,161	2,367	n/a	n/a	n/a	n/a	n/a
Comments:	This performance measure will be discontinued beginning in FY10.									

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
4.8.4 # of Natural Resource Damage Assessment and Restorations in progress	266	501	n/a	n/a	n/a	208	208	208	0	208
4.8.5 # contaminant actions benefiting other Federal/State/Local agencies and/or partners	n/a	n/a	n/a	n/a	n/a	unk	unk	13	unk	13
Comments:	This is a new performance measure for FY10 and no previous performance data is available. The increase in 13 contaminant actions is a result of the \$185,000 increase for "Treasured Landscapes - Chesapeake Bay."									

Sustaining Biological Communities

5.2.8 # contaminant actions (e.g., spill drills & responses, investigations, cleanup, assessments, technical assistance, & Clean Water Act activities) benefiting trust aquatic non-T&E resources	n/a	n/a	n/a	n/a	n/a	Est. B/L	unk	unk	unk	unk
Comments:	This is a new performance measure and the FWS will establish a baseline in FY10.									
6.1.8 # contaminant actions (e.g., spill drills & responses, investigations, cleanup, assessments, technical assistance, & Clean Water Act activities) benefiting migratory birds	n/a	n/a	n/a	n/a	n/a	Est. B/L	unk	unk	unk	unk
Comments:	This is a new performance measure and the FWS will establish a baseline in FY10.									
7.11.5 # contaminant actions (e.g., spill drills & responses, investigations, cleanup, assessments, technical assistance, & Clean Water Act activities) benefiting listed species	n/a	n/a	n/a	n/a	n/a	Est. B/L	unk	unk	unk	unk
Comments:	This is a new performance measure and the FWS will establish a baseline in FY10.									

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
7.15.4 # of completed contaminant investigations -- Off Service lands	n/a	40	46	48	39	n/a	n/a	n/a	n/a	n/a
Comments:	This performance measure will be discontinued beginning in FY10.									
7.15.5 # of Clean Water Act activities (NPDES, TMDLs, Triennial Reviews)	n/a	6,038	1,631	1,292	2,193	n/a	n/a	n/a	n/a	n/a
Comments:	This performance measure will be discontinued beginning in FY10.									
7.15.6 # of Section 7 Consultations Pesticides -- Off Service lands - State and EPA consultations and technical assistance	n/a	398	127	132	171	n/a	n/a	n/a	n/a	n/a
Comments:	This performance measure will be discontinued beginning in FY10.									
7.15.7 # of Section 7 Consultations CWA -- Off Service lands - State and EPA consultations and technical assistance	n/a	1,088	296	283	321	n/a	n/a	n/a	n/a	n/a
Comments:	This performance measure will be discontinued beginning in FY10.									
7.19.5 # contaminant actions (e.g., spill drills & responses, investigations, cleanup, assessments, technical assistance, & Clean Water Act activities) benefiting listed species	n/a	n/a	n/a	n/a	n/a	Est. B/L	unk	unk	unk	unk
Comments:	This is a new performance measure and the FWS will establish a baseline in FY10.									
7.21.6 # contaminant actions (e.g., spill drills & responses, investigations, cleanup, assessments, technical assistance, & Clean Water Act activities) benefiting aquatic listed species	n/a	n/a	n/a	n/a	n/a	Est. B/L	unk	5	unk	5
Comments:	This is a new performance measure for FY10 and no previous performance data is available. The increase in 5 contaminant actions is a result of the \$250,000 increase for "Treasured Landscapes - Gulf Coast."									

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
9.1.7 # contaminant actions (e.g., spill drills & responses, investigations, cleanup, assessments, technical assistance, & Clean Water Act activities) benefiting marine mammals	n/a	n/a	n/a	n/a	n/a	Est. B/L	unk	unk	unk	unk
Comments:	This is a new performance measure and the FWS will establish a baseline in FY10.									
9.3.5 % of completed amphibian monitoring actions on Refuge lands	n/a	n/a	n/a	n/a	n/a	Est. B/L	unk	unk	unk	unk
Comments:	This is a new performance measure and the FWS will establish a baseline in FY10.									
Improve Recreational Opportunities for America										
15.8.4 # of non-FWS river, trail and shoreline miles for recreational opportunities made available through NRDA restorations - annual (GPRA)	n/a	3	260	328	319	281	281	281	0	281
15.8.9 # of non-FWS acres of recreational opportunities made available through NRDA restorations - annual (GPRA)	n/a	4	1,157	1,877	2,477	1,461	1,461	1,461	0	1,461
18.1.13 # Contaminant actions to Tribes for NRDAR, Restoration, CWA, Pesticides	n/a	46	153	136	151	Est. B/L	unk	111	unk	111
Comments:	This performance measure was revised and the FWS will establish a baseline in FY10.									

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

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Activity: National Wildlife Refuge System

				2011 Request			Change from 2010 (+/-)
		2009 Actual	2010 Enacted	DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Wildlife and Habitat Management	(\$000)	199,859	230,778	-2,377	+3,834	232,235	+1,457
	FTE	1,308	1,443	0	+17	1,460	+17
Refuge Visitor Services	(\$000)	75,571	79,973	-873	-3,044	76,056	-3,917
	FTE	606	609	0	-15	594	-15
Refuge Law Enforcement	(\$000)	36,089	38,684	-473	0	38,211	-473
	FTE	236	247	0	0	247	0
Conservation Planning	(\$000)	11,789	13,021	-150	-1,000	11,871	-1,150
	FTE	87	94	0	-1	93	-1
Subtotal, Refuge Operations	(\$000)	323,308	362,456	-3,873	-210	358,373	-4,083
	FTE	2,237	2,393	0	+1	2,394	1
Refuge Maintenance	(\$000)	139,551	140,349	-1,176	+2,000	141,173	+824
	FTE	677	677	0	0	677	0
Total, National Wildlife Refuge System	(\$000)	462,859	502,805	-5,049	+1,790	+499,546	-3,259
	FTE	2,914	3,070	0	+1	3,071	+1
<i>Other Major Resources: Recreation Fee Program</i>	(\$000)	4,750	4,800	0	0	4,800	0
	FTE	29	28	0	0	28	0

Program Overview

The Service’s National Wildlife Refuge System (Refuge System) embodies our Nation’s commitment to conserving wildlife populations and biological diversity for the benefit of present and future generations of Americans. The Refuge system comprises more than 150 million acres of land and waters, including nearly 53 million acres of submerged land in 4 marine national monuments. These lands and waters provide habitat for many species of fish, wildlife, and plants, sanctuary for hundreds of threatened and endangered species, and secure spawning areas for native fish. The 551 refuges range from the relatively tiny, half-acre, Mille Lacs National Wildlife Refuge, encompassing two rocky islands in Minnesota’s Lake District, to the vast Arctic National Wildlife Refuge spanning 19.6 million acres of boreal forest, tundra, and estuary in Alaska. The Refuge System also encompasses 4.1 million acres managed under easement, agreement, or lease, including 37 wetland management districts and 49 wildlife coordination areas. Thus, the Refuge System uses a variety of tools and legal arrangements to protect our nation’s fish, wildlife, plants, and the habitats on which they depend.

Passage of the National Wildlife Refuge System Improvement Act of 1997 provided the Refuge System with a clear comprehensive mission, which is:

“...to administer a national network of lands and waters for the conservation, management, and where appropriate, restoration of the fish, wildlife and plant resources and their habitats within the United States for the benefit of present and future generations of Americans.”

The Refuge System fulfills its mission through the implementation of programmatic activities in five broad areas; Wildlife and Habitat Management, Visitor Services, Refuge Law Enforcement, Conservation Planning, and Refuge Maintenance. Through these programs, the Refuge System monitors, restores, and

protects wildlife, fish, plants and habitat, maintains facilities, supports wildlife-dependent recreation, and conducts other activities to achieve strategic goals.

The programs of the Refuge System support Service goals for resource conservation, protection, recreation, and service to communities. Through the Refuge System, the Service works with other Federal agencies and many other partners to conduct vital conservation projects to achieve these goals. For example, the Service is working with the U.S. Geological Survey to develop best methods to conduct ongoing biological monitoring of wildlife populations and habitat to improve management of refuge resources.

Use of Cost and Performance

The Refuge Maintenance program helps achieve the Refuge System mission by supporting a complex infrastructure including habitat, visitor, administrative, and maintenance facilities as well as a fleet of vehicles and heavy equipment necessary to conduct wildlife and habitat management activities and to provide our 42.5 million visitors with wildlife dependent recreation opportunities. Together, this facility infrastructure and mobile equipment fleet is valued at more than \$23 billion (as of December 2009). Using principles embodied in Executive Order 13327, Federal Real Property Asset Management and the Department's Asset Management Plan, the Refuge System is managing its portfolio of facility and mobile equipment assets in a manner that focuses on accomplishment of our legislative mission while improving efficiency and effectiveness. Completing condition assessments for all assets has improved management of the portfolio and assists in targeting of funds to meet highest priority maintenance and capital improvement needs.

The Refuge System considers costs and benefits when allocating maintenance funding for these assets. Through the Service Asset and Maintenance Management System (SAMMS), which operates on the DOI standard MAXIMO software, the Refuge System identifies assets that can most effectively be maintained by simultaneously applying an Asset Priority Index (API) and a Facility Condition Index (FCI). The API scores an asset according to how critical it is to achieving the Service mission, while the FCI scores an asset according to repair versus replacement costs. These two scoring mechanisms along with factors such as critical health and safety components are applied whenever an asset is entered into SAMMS, enabling managers to see where they should apply funding to most efficiently manage the entire asset portfolio. This insight into asset management enables managers to make better cost/benefit decisions about related matters like lease space and new construction projects.

In FY 2006, the Refuge System completed its first round of condition assessments for all of its assets. The second full round of condition assessments began in 2007. Condition assessment data is updated continuously with the goal of comprehensive reassessment of 20 percent of our assets each year. The assessments are based on DOI guidance and apply specific valuation tools. Through these assessments, the Refuge System developed a full inventory of the assets, improving the quality of information regarding annual operations and maintenance costs. The assessments established baseline FCIs that validate costs for known deferred maintenance (DM) needs and documented new needs. The assessments also validate the current replacement value (CRV), which is necessary to determine the FCI. Both DM and CRV estimates are determined using standardized DOI policy guidance to ensure accuracy and uniformity. Regular assessments of the condition of assets and their contribution to the Refuge System mission assure that information used to allocate funding will contribute to effective asset management. By completing assessments for all facilities, the Refuge System improved its ability to provide maintenance, repair, and, where required, replacement costs with greater accuracy. The second round of condition assessments is also focusing on determining component renewal costs to provide information necessary to avoid deferring maintenance, and to improve our asset measurements necessary to accurately use unit costing for DM and CRV estimates.

Reliable functioning physical assets are direct enablers of the Service mission as described in strategic plan goals. Asset management decisions are based on input from field station managers, with assistance of Regional asset management experts and national program managers who are familiar with the resource management impacts that result from asset investment decisions. Annual O&M cost data for each asset has been collected since 2005 in the Federal Real Property Profile. Collecting this data has helped us identify opportunities for energy efficiency, downsizing, replacement, and other cost saving measures. Asset managers are also identifying opportunities to employ energy conservation and renewable energy strategies within the Refuge System. Energy conservation and renewable energy opportunities are a regular part of planning and completing deferred maintenance projects.

Understanding how each individual asset contributes to the Refuge System mission, along with an understanding of its history, current condition, and its full life cycle costs combine to help prioritize and optimize allocations. Within the context of portfolio management activities, this approach allows for development of strong and well informed budget requests and identifies efficiencies to be gained during the budget execution phase. The Refuge System allocates Refuge Maintenance funding to its regional offices, and ultimately to its field stations, based on a formula that considers each region's total asset CRV, size, and five-year averages of each region's maintenance needs. Allocating funds in this manner allows regional and field managers to effectively plan maintenance activities.

In addition to achieving performance targets, proper support of the Refuge System's infrastructure is critical to mission accomplishments including wetland restoration, wildlife monitoring, and providing wildlife dependent recreation opportunities, as well as meeting goals for sustainability and energy independence. The use of the condition assessments, as well as the API and FCI, has directed funding to the highest priority needs of the Refuge System.

In addition, in response to Executive Order 13423 and the Service goal of becoming a Carbon neutral agency, the Service is assessing its energy use and opportunities for investments to boost energy efficiency and implement renewable energy sources in many of its locations. Energy audits will help us identify needed actions and performance measurements such as return on investment, reduced O&M costs, and reduced energy intensity as measured in BTU's/Gross Square foot. The identified needed actions will help us prioritize the actions we will take.

Program Performance Overview - Refuges

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
Watersheds and Landscapes										
CSF 1.1 Number of FWS riparian (stream/ shoreline) (including marine and coastal) miles restored to the condition specified in management plans-annual (GPRA)	97	58	53	163	72	52	52	52	0	52
CSF Total Actual/ Projected Expenditures (\$000)	\$2,997	\$3,747	\$3,105	n/a	\$3,553	\$2,615	\$2,615	\$2,679	\$64	\$2,740
CSF Program Total Actual/ Projected Expenditures (\$000)	\$2,026	\$2,328	\$1,872	n/a	\$2,515	\$2,573	\$2,573	\$2,632	\$59	\$2,693
Actual/ Projected Cost Per Mile (whole dollars)	\$31,045	\$64,599	\$58,549	n/a	\$49,221	\$50,353	\$50,353	\$51,511	\$1,158	\$52,696
CSF 1.2 Number of FWS riparian (stream/ shoreline) (including marine and coastal) miles managed or protected to maintain desired condition as specified in management plans-annual (GPRA)	5,144	59,125	65,115	309,974	310,032	309,976	309,976	310,010	34	310,010
CSF Total Actual/ Projected Expenditures (\$000)	\$4,265	\$3,864	\$4,883	n/a	\$4,137	\$4,231	\$4,231	\$4,329	\$98	\$4,429
CSF Program Total Actual/ Projected Expenditures (\$000)	\$3,234	\$2,533	\$3,758	n/a	\$3,095	\$3,166	\$3,166	\$3,239	\$73	\$3,314
Actual/ Projected Cost Per Mile (whole dollars)	\$829	\$65	\$75	n/a	\$13	\$14	\$14	\$14	\$0	\$14
CSF 2.1 Number of FWS wetland acres restored to the condition specified in management plans-annual (GPRA)	49,765	24,889	24,869	20,222	61,693	28,017	28,017	29,026	1,009	29,026
CSF Total Actual/ Projected Expenditures (\$000)	\$10,287	\$10,361	\$11,672	n/a	\$18,274	\$8,490	\$8,490	\$8,998	\$508	\$9,205
CSF Program Total Actual/ Projected Expenditures (\$000)	\$8,875	\$7,996	\$9,780	n/a	\$16,507	\$16,886	\$16,886	\$17,275	\$388	\$17,672
Actual/ Projected Cost Per Acre (whole dollars)	\$207	\$416	\$469	n/a	\$296	\$303	\$303	\$310	\$7	\$317

Program Performance Overview - Refuges

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
CSF 2.2 Number of FWS upland acres restored to the condition specified in management plans-annual (GPRA)	198,663	56,177	93,470	113,188	575,957	253,307	253,307	262,426	9,119	262,426
CSF Total Actual/ Projected Expenditures (\$000)	\$12,331	\$12,447	\$14,947	n/a	\$19,021	\$8,558	\$8,558	\$9,070	\$512	\$9,278
CSF Program Total Actual/ Projected Expenditures (\$000)	\$10,316	\$9,293	\$12,293	n/a	\$16,705	\$17,089	\$17,089	\$17,482	\$393	\$17,884
Actual/ Projected Cost Per Acre (whole dollars)	\$62	\$222	\$160	n/a	\$33	\$34	\$34	\$35	\$1	\$35
CSF 2.3 Number of FWS coastal and marine acres restored to the condition specified in management plans-annual (GPRA)	5,903	7,159	8,863	12,773	103,800	7,447	7,447	7,715	269	7,715
CSF Total Actual/ Projected Expenditures (\$000)	\$1,910	\$1,748	\$2,608	n/a	\$2,506	\$184	\$184	\$195	\$11	\$199
CSF Program Total Actual/ Projected Expenditures (\$000)	\$1,629	\$1,334	\$2,253	n/a	\$2,224	\$2,275	\$2,275	\$2,328	\$52	\$2,381
Actual/ Projected Cost Per Acre (whole dollars)	\$324	\$244	\$294	n/a	\$24	\$25	\$25	\$25	\$1	\$26
CSF 2.4 Number of FWS wetland acres managed or protected to maintain desired condition as specified in management plans-annual (GPRA)	21,357,697	21,624,566	32,194,867	32,079,420	32,087,460	32,069,571	32,069,571	33,224,076	1,154,504 (3.6%)	33,224,076
CSF Total Actual/ Projected Expenditures (\$000)	\$79,404	\$88,702	\$96,670	n/a	\$101,940	\$104,227	\$104,227	\$110,462	\$6,236	\$113,003
CSF Program Total Actual/ Projected Expenditures (\$000)	\$67,224	\$67,253	\$77,732	n/a	\$86,259	\$88,243	\$88,243	\$90,272	\$2,030	\$92,348
Actual/ Projected Cost Per Acre (whole dollars)	\$4	\$4	\$3	n/a	\$3	\$3	\$3	\$3	\$0	\$3

Program Performance Overview - Refuges

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
CSF 2.5 Number of FWS upland acres managed or protected to maintain desired condition as specified in management plans-annual (GPRA)	52,791,511	52,689,376	52,553,845	52,264,381	52,352,498	52,448,499	52,448,499	54,336,645	1,888,146 (3.6%)	54,336,645
CSF Total Actual/ Projected Expenditures (\$000)	\$58,652	\$62,709	\$63,241	n/a	\$62,413	\$63,965	\$63,965	\$67,792	\$3,827	\$69,351
CSF Program Total Actual/ Projected Expenditures (\$000)	\$49,382	\$47,444	\$50,938	n/a	\$52,172	\$53,372	\$53,372	\$54,600	\$1,228	\$55,856
CSF 2.6 Number of FWS coastal and marine acres managed and protected to maintain desired condition as specified in management plans-annual (GPRA)	2,359,228	2,366,041	2,423,086	2,913,747	2,913,747	53,672,185	53,672,185	55,604,384	1,932,199 (3.6%)	55,604,384
CSF Total Actual/ Projected Expenditures (\$000)	\$22,586	\$26,257	\$29,173	n/a	\$32,285	\$608,378	\$608,378	\$644,776	\$36,398	\$659,606
CSF Program Total Actual/ Projected Expenditures (\$000)	\$19,669	\$20,849	\$24,661	n/a	\$25,718	\$26,310	\$26,310	\$26,915	\$605	\$27,534
Actual/ Projected Cost Per Acre (whole dollars)	\$10	\$11	\$12	n/a	\$11	\$11	\$11	\$12	\$0	\$12
2.9.2 % of known contaminated sites on NWRs lands remediated during the FY (GPRA)	20% (24 of 120)	43% (15 of 35)	34% (10 of 29)	42% (10 of 24)	62% (15 of 24)	41% (9 of 22)	41% (9 of 22)	41% (9 of 22)	0	41% (9 of 22)
CSF 2.10 Sum of the number of NWRs/WMDs completing a Comprehensive Conservation Plan during the year and the number of NWRs/WMDs with a plan under development	225	221	211	264	170	196	196	180	(16) (-8.2%)	180
CSF Total Actual/ Projected Expenditures (\$000)	\$14,701	\$17,756	\$27,593	n/a	\$25,716	\$30,330	\$30,330	\$28,495	(\$1,835)	\$29,151
CSF Program Total Actual/ Projected Expenditures (\$000)	\$11,430	\$14,344	\$21,668	n/a	\$20,991	\$21,474	\$21,474	\$21,968	\$494	\$22,473

Program Performance Overview - Refuges

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
Actual/ Projected Cost Per NWRs/WMDs (whole dollars)	\$65,339	\$80,343	\$130,770	n/a	\$151,268	\$154,747	\$154,747	\$158,307	\$3,559	\$161,948
2.10.1 # of NWRs/WMDs with a Comprehensive Conservation Plan completed - cumulative	204	263	318	332	430	433	433	496	63 (14.5%)	496
Comments:	The number of Comprehensive Conservation Plans completed increase as the Plans are a multi-year process									
2.10.2 # of NWRs/WMDs with Comprehensive Conservation Planning underway at the end of the FY	128	166	152	175	136	126	126	116	(10) (-7.9%)	116
2.10.3 # of NWRs/WMDs with a Comprehensive Conservation Plan completed (during the year)	97	55	59	89	34	70	70	64	(6) (-8.6%)	64
2.11.1 The condition of NWRS conservation and biological research facilities, as measured by the DOI FCI, is x. (GPRA)	0.051 (245.3M of 4,836.5M)	0.067 (422.7M of 6,337.4M)	0.070 (355.6M of 5,057.8M)	0.071 (377.4M of 5,294.9M)	0.076 (404.3M of 5,294.9M)	0.069 (414.6M of 5,973.1M)	0.069 (414.6M of 5,973.1M)	0.069 (414.6M of 5,973.1M)	0	0.069 (414.6M of 5,973.1M)
CSF 11.1 Percent of baseline acres infested with invasive plant species that are controlled (GPRA)	12% (284,363 of 2,356,740)	14% (280,961 of 2,015,841)	15% (341,467 of 2,329,450)	5% (107,657 of 2,312,632)	6% (146,938 of 2,312,632)	6% (160,893 of 2,508,387)	6% (160,893 of 2,508,387)	7% (166,685 of 2,508,387)	0 (3.6%)	7% (166,685 of 2,508,387)
CSF Total Actual/ Projected Expenditures (\$000)	\$24,802	\$29,097	\$30,285	n/a	\$32,847	\$36,794	\$36,794	\$38,995	\$2,201	\$39,892
CSF Program Total Actual/ Projected Expenditures (\$000)	\$18,710	\$19,867	\$23,804	n/a	\$28,311	\$28,962	\$28,962	\$29,628	\$666	\$30,310
Actual/ Projected Cost Per Acre (whole dollars)	\$87	\$104	\$89	n/a	\$224	\$229	\$229	\$234	\$5	\$239
CSF 12.1 Percent of invasive animal species populations that are controlled (GPRA)	6% (288 of 4,978)	7% (302 of 4,493)	6% (283 of 4,387)	7% (285 of 3,900)	8% (298 of 3,900)	8% (300 of 3,844)	8% (300 of 3,844)	8% (311 of 3,844)	0 (3.6%)	8% (311 of 3,844)
CSF Total Actual/ Projected Expenditures (\$000)	\$3,386	\$3,167	\$3,490	n/a	\$3,032	\$3,123	\$3,123	\$3,310	\$187	\$3,386
CSF Program Total Actual/ Projected Expenditures (\$000)	\$1,842	\$1,609	\$1,868	n/a	\$1,796	\$1,838	\$1,838	\$1,880	\$42	\$1,923

Program Performance Overview - Refuges

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
Actual/ Projected Cost Per Populations (whole dollars)	\$11,757	\$10,486	\$12,332	n/a	\$10,175	\$10,410	\$10,410	\$10,649	\$239	\$10,894
12.1.1 % of invasive animal species populations that are controlled (GPRA)	6% (288 of 4,978)	7% (302 of 4,493)	6% (283 of 4,387)	7% (285 of 3,900)	8% (298 of 3,900)	8% (300 of 3,844)	8% (300 of 3,844)	8% (311 of 3,844)	0.0 (3.6%)	8% (311 of 3,844)
CSF 13.1 Percent of archaeological sites and historic structures on FWS inventory in good condition	19% (2,795 of 14,347)	12% (2,858 of 24,098)	14% (2,892 of 20,743)	13% (2,912 of 21,608)	13% (2,916 of 21,608)	18% (2,950 of 16,812)	18% (2,950 of 16,812)	18% (2,950 of 16,812)	0	18% (2,950 of 16,812)
CSF Total Actual/ Projected Expenditures (\$000)	\$3,131	\$3,977	\$4,134	n/a	\$3,898	\$4,034	\$4,034	\$4,127	\$93	\$4,222
CSF Program Total Actual/ Projected Expenditures (\$000)	\$2,123	\$2,263	\$2,928	n/a	\$2,740	\$2,803	\$2,803	\$2,867	\$64	\$2,933
Actual/ Projected Cost Per Unit (whole dollars)	\$1,120	\$1,392	\$1,430	n/a	\$1,337	\$1,368	\$1,368	\$1,399	\$31	\$1,431
13.1.4 % of NWRS historic structures in FWS inventory that are in good condition (GPRA)	19% (2,795 of 14,347)	1% (86 of 11,583)	4% (98 of 2,181)	4% (98 of 2,723)	3% (92 of 2,723)	4% (90 of 2,213)	4% (90 of 2,213)	4% (90 of 2,213)	0	4% (90 of 2,213)
Improve Recreation Opportunities for America										
CSF 15.2 Percent of NWRs/WMDs open to six priority NWRS recreation activities	83% (5 of 6)	83% (5 of 6)	85% (5 of 6)	85% (5 of 6)	85% (5 of 6)	84% (5 of 6)	84% (5 of 6)	84% (5 of 6)	0	84% (5 of 6)
CSF Total Actual/ Projected Expenditures (\$000)	\$55,779	\$64,510	\$67,614	n/a	\$65,860	\$66,603	\$66,603	\$68,135	\$1,532	\$69,702
CSF Program Total Actual/ Projected Expenditures (\$000)	\$43,484	\$43,316	\$46,765	n/a	\$48,483	\$49,598	\$49,598	\$50,739	\$1,141	\$51,906
Actual/ Projected Cost Per NWRs/WMDs (whole dollars)	\$11,170,377	\$12,940,514	\$13,253,464	n/a	\$12,841,629	\$13,136,987	\$13,136,987	\$13,439,137	\$302,151	\$13,748,237

Program Performance Overview - Refuges

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
15.2.1 % of NWRs/WMDs open to six priority NWRS recreation activities (applies within constraints of compatibility standard): % open to hunting, % open to fishing, % open to wildlife observation & photography, % open to environmental education, % open to interpretation, and % open to other recreational uses	83% (5 of 6)	83% (5 of 6)	85% (5 of 6)	85% (5 of 6)	85% (5 of 6)	84% (5 of 6)	84% (5 of 6)	84% (5 of 6)	0	84% (5 of 6)
15.2.20 % of visitors are satisfied with the quality of experience (GPRA)	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	0	85% (85 of 100)				
CSF 17.1 Percent of NWRs/WMDs having law enforcement staffing comparable to the need identified in the NWRS Law Enforcement Deployment Model	8% (18 of 227)	8% (18 of 227)	8% (18 of 227)	9% (17 of 189)	9% (17 of 189)	7% (17 of 233)	7% (17 of 233)	7% (17 of 233)	0	7% (17 of 233)
CSF Total Actual/ Projected Expenditures (\$000)	\$48,585	\$55,387	\$61,160	n/a	\$57,655	\$58,981	\$58,981	\$60,337	\$1,357	\$61,725
CSF Program Total Actual/ Projected Expenditures (\$000)	\$39,344	\$43,947	\$50,803	n/a	\$49,512	\$50,651	\$50,651	\$51,816	\$1,165	\$53,008
Actual/ Projected Cost Per NWRs/WMDs (whole dollars)	\$2,699,172	\$3,077,075	\$3,397,778	n/a	\$3,391,442	\$3,469,445	\$3,469,445	\$3,549,242	\$79,797	\$3,630,875
Improve Protection of Lives, Resources and Property										
17.1.10 % change in Part I offenses that occur on FWS lands or under FWS jurisdiction (GPRA)	n/a	(0 of 653)	(0 of 653)	(0 of 511)	-13% (-65 of 511)	5% (25 of 536)	5% (25 of 536)	5% (25 of 536)	0	5% (25 of 536)
17.1.11 % change in Part II offenses (excluding natural, cultural and heritage resource crimes) that occur on FWS lands or under FWS jurisdiction (GPRA)	n/a	(0 of 43,525)	(0 of 43,525)	(0 of 37,027)	0% (0 of 37,027)	5% (1,851 of 38,878)	5% (1,851 of 38,878)	5% (1,851 of 38,878)	0	5% (1,851 of 38,878)
17.1.12 % change in natural, cultural and heritage resource crimes that occur on FWS lands or under FWS jurisdiction (GPRA)	n/a	(0 of 22,312)	(0 of 22,312)	(0 of 40,421)	32% (12,815 of 40,421)	5% (2,660 of 55,900)	5% (2,660 of 55,900)	5% (2,660 of 55,900)	0	5% (2,660 of 55,900)

Program Performance Overview - Refuges

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
Advance Modernization/Integration										
52.1.1 # of volunteer hours are annually contributed to NWRS (GPRA)	1,277,523	1,307,291	1,389,886	1,283,140	1,382,990	1,293,790	1,293,790	1,382,990	89,200 (6.9%)	1,382,990
52.1.8 % of NWRs/WMDs have a Friends Groups	79% (384 of 485)	61% (287 of 469)	52% (310 of 594)	70% (327 of 464)	69% (321 of 464)	72% (334 of 462)	72% (334 of 462)	71% (334 of 471)	(1%) (0 over 9) (-1.9%)	71% (334 of 471)
52.1.8.1 # of NWRs with Friends Groups	384	287	310	327	321	334	334	334	0	334
52.1.8.2 # of NWRs with wildlife dependent recreation	485	469	594	464	464	462	462	471	9 (1.9%)	471
CSF 54.1 Service-wide Comprehensive Facilities Improvement: Overall condition of buildings and structures (as measured by the FCI) that are mission critical and mission dependent (as measured by the API) with emphasis on improving the condition of assets with critical health and safety needs (GPRA)	0.085 (1,537.2 M of 18,001.6 M)	0.127 (2,680.2 M of 21,049.1 M)	0.125 (2,648.6 M of 21,211.2 M)	0.119 (2,845.7 M of 23,813.9 M)	0.112 (2,676.8 M of 23,813.9 M)	0.117 (2,768.7 M of 23,608.7 M)	0.117 (2,768.7 M of 23,608.7 M)	0.118 (2,753.2 M of 23,368.6 M)	0 (0.5%)	0.118 (2,753.2 M of 23,368.6 M)
54.1.9 Percent of assets targeted for disposal that were disposed (GPRA)	n/a	n/a	1,247% (212 of 17)	117% (62 of 53)	117% (62 of 53)	100% (124 of 124)	100% (124 of 124)	100% (124 of 124)	0	100% (124 of 124)

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Activity: National Wildlife Refuge System
Subactivity: Wildlife and Habitat Management

		2009 Actual	2010 Enacted	2011 Request			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Wildlife and Habitat Management	(\$000)	192,186	223,105	-2,377	+3,834	224,562	+1,457
Healthy Habitats & Populations	(\$000)	4,833	4,833	0	0	4,833	0
Alaska Subsistence	(\$000)	2,840	2,840	0	0	2,840	0
Total, Wildlife and Habitat Management	(\$000)	199,859	230,778	-2,377	+3,834	232,235	+1,457
	FTE	1,308	1,443	0	+17	1,460	+17

Summary of 2011 Program Changes for Wildlife and Habitat Management

Request Component	(\$000)	FTE
Wildlife and Habitat Management		
• Climate Change Adaptation Initiative	+8,000	+25
• Treasured Landscapes Initiative - Chesapeake Bay	+1,460	+1
• Treasured Landscapes Initiative - Bay Delta Ecosystem	+180	+1
• Treasured Landscapes Initiative - Gulf Coast Ecosystem	+750	+1
• Palmyra Atoll Rat Eradication	-1,200	0
• Wildlife and Habitat Management - Operations	-1,260	-9
• Challenge Cost Share	-4,096	-2
Total, Program Changes	+3,834	+17

Justification of 2011 Program Changes for Wildlife and Habitat Management

The 2011 budget request for the Wildlife and Habitat Management (WHM) program is \$232,235,000 and 1,460 FTE, a program change of +\$3,834,000 and +17 FTE from the 2010 Enacted.

Climate Change Adaptation - Inventory and Monitoring Program (+\$8,000,000/+25 FTE)

The requested increase of \$8,000,000 would be used to continue building the landscape-scale, long-term inventory and monitoring network that the Service began in 2010. A primary emphasis would be working with the Service’s Division of Information Resources Technology Management to build a data architecture that can store and serve the necessary large datasets, and to work on monitoring protocols and guidance. In support of this effort, 25 additional FTE would be added, including data managers, ecologists, biometricians, and field biologists.

In 2011 the Service will use \$1,000,000 of its Refuge Climate Inventory and Monitoring funding for collaboration on land management science priorities at the Department’s Climate Science Centers (CSCs). Service participation in and support of the CSCs will help prioritize research topics to address the most pressing management needs and provide an interface to step down broad-scale research results to the applied research and monitoring activities of the LCCs, individual Interior bureaus, programs and land managers.

The Service anticipates over 100 new inventories of fish, wildlife, plants, and their habitats will be completed. These inventories will cover biodiversity, vegetative communities, and the underlying abiotic features that support fish and wildlife populations. Detecting climate-driven changes in these resources is important to help focus our strategic response to climate change at multiple landscape scales and adaptation efforts on those species most in need. The inventories would include cross-program work with Migratory Birds, Endangered Species, Fisheries, and Habitat Conservation. These inventory, monitoring, and data collection efforts would be coordinated with the USGS and data would be shared with the Bureau of Land Management and the National Park Service through Landscape Conservation Cooperatives.

Treasured Landscapes - Chesapeake Bay (+\$1,460,000/+1 FTE)

The requested funding would be used to improve habitat for Service priority fish and wildlife trust species through habitat restoration and management on 14 National Wildlife Refuges within the Chesapeake Bay Watershed. Much of the work would be done by expanding partnerships that have already proven effective.

The Service would develop population and habitat models on and off national wildlife refuges to determine the ability of Chesapeake Bay lands and waters to conserve priority populations of aquatic species, endangered and threatened species, migratory birds, and other Federal trust resources. The Service anticipates approximately 19 new inventories would be completed with this funding.

Funding would also be used to better control invasive species, such as stiltgrass, phragmites, kudzu, and trumpet vine. Increased monitoring, evaluation, and law enforcement efforts are needed to prevent both intentional and unintentional introductions of terrestrial and aquatic invasive species. Once detected, rapid response teams would act to eradicate or control infestations of invasive species before they can become established.

Treasured Landscapes – Bay Delta Ecosystem (+\$180,000/+1 FTE)

Funding is needed to coordinate National Wildlife Refuge water supply and delivery, threatened and endangered species recovery, and migratory bird habitat needs with Bay Delta conservation planning. The Refuge System's tidal marsh and wetland restoration expertise would be utilized by a new FTE to provide technical assistance and planning for habitat restoration efforts in the Bay Delta. In addition, this funding will enable the Refuge System experts to communicate, educate, and guide private landowners in the conservation of vital Bay Delta habitats.

Treasured Landscapes – Gulf Coast Ecosystem (+\$750,000/+1 FTE)

This request would support the restoration of key fish and wildlife habitat along the Gulf Coast of Louisiana and Mississippi. There are 10 National Wildlife Refuges along this coast, protecting more than 300,000 acres. These refuges are some of the last havens for species that depend upon habitats in the Mississippi coastal plain. The Service is an active partner with the many Federal and State agencies working on coastal protection and restoration projects, including the Army Corps of Engineers, the National Oceanic and Atmospheric Administration, EPA, NPS, and USGS. As a member of the LA/MS Coastal Ecosystem Restoration Working Group, the Service plays a significant role in coastal Louisiana and Mississippi restoration akin to the collaborative role the Service plays in the Everglades restoration. A detailed scientific assessment on these coastal refuges would enable the Service to sustain resources into the future, taking into consideration sea-level rise and other potential impacts of climate change.

The Refuge system manages a considerable portion of this area as coastal marsh that needs restoration and protection from sea level rise and impacts of storms and climate change. Key plant and wildlife species must be inventoried and monitored to document impacts on their status as habitats change due to outside impacts and restoration efforts. Significant oil and gas reserves with active production and

seismic exploration occur on these refuges. Oversight is needed to avoid negative impacts to these sensitive marsh and coastal habitats.

The 2011 President's budget request would focus and expand restoration efforts by hiring one new staff member to:

- assist with the inventory and monitoring of key species on refuges and other priority areas within the ecosystem;
- identify, prioritize, and develop future restoration projects;
- accomplish restoration projects on refuge lands and assist partners with projects off refuge lands;
- collaborate with partners on the many ongoing and future projects that involve refuge system lands on the lower river and coastal wetlands;
- help develop pilot test areas and research efforts for better use of dredge material in marsh building and protection; and
- work with our energy partners for successful production of energy reserves while protecting critical marsh and coastal habitats.

Palmyra Atoll NWR Rat Eradication (-\$1,200,000/0 FTE)

In 2010 Congress provided \$1,200,000 to eradicate rats on Palmyra Atoll. This one time eradication project will be completed in 2010, no additional funding is required in 2011.

General Operations (-\$1,260,000/-9 FTE)

The Service proposes a reduction of \$1,260,000, part of a large Congressional increase of unrequested funding in 2010 for general operations. Funds will be targeted to increases for high priority activities elsewhere in the budget request. The 2011 request maintains an increase of \$14.1 million over the 2009 enacted level for Wildlife and Habitat Management general operations.

Challenge Cost Share (-\$4,096,000/-2 FTE)

The Challenge Cost Share program funds a variety of small-scale projects with partners, from eradication of invasive species to construction of visitor facilities. A 2009 report by the Department of the Interior's Office of Inspector General concluded that the program did not demonstrate effective program management of non-federal contributions. Challenge Cost Share procedures are under review; no funding is requested for this program in 2011.

Program Overview

The Wildlife and Habitat Management (WHM) program element addresses the ecological condition of Refuge System lands, employing actions such as inventory and monitoring of plant and animal populations and habitats; restoration of wetland, forest, grassland and marine habitats; active management of habitats through manipulation of water levels, prescribed burning, haying and grazing; identification and control of the spread of invasive species; air quality monitoring; investigation and cleanup of contaminants; control of wildlife disease outbreaks; and assessment of water quality and quantity. These activities are integral for the Refuge System to conserve, manage and restore fish, wildlife, and plant resources and their habitats at local, landscape, and national scales. These activities are vital to supporting fish and wildlife adaptation to climate change by providing healthy and productive habitats, reducing non-climate environmental stressors, and providing scientific information needed to inform management decisions.

Much of the conservation work done on refuges is accomplished in partnership with adjacent landowners, local communities, non-government organizations, states, and other Federal agencies. Working with partners at landscape scales adds to the effective conservation achievements of the Refuge System and allows individual refuges to more effectively respond to climate change and other environmental

stressors. More than 250 organized groups of volunteers, known as Friends groups, help refuges meet public use and resource management goals. Volunteers annually contribute approximately 20 percent of the work hours performed on refuges.

Through efforts to conserve migratory birds, protect endangered species, restore and manage habitats and combat invasive species, the Refuge System supports the conservation, management, and restoration of fish, wildlife, and plant resources and their habitats. The Refuge System also provides major societal benefits for ecosystem services such as improving air and water quality, improving groundwater retention, reducing coastal impacts from hurricanes, sequestering carbon, moderating flood impacts, etc. These benefits are increasingly valuable in light of current worldwide challenges associated with climate change.

WHM funding is also used to manage lands and waters with special designations for their unique values, including 74 Wilderness areas, 13 Wild and Scenic rivers, millions of acres of marine managed areas, and 6 National Monuments, including 3 marine monuments in the Pacific that were established in 2009: the Pacific Remote Islands, Rose Atoll, and Marianas Trench Marine National Monuments.

The diversity of habitats conserved and managed in the Refuge System includes not only coastal and marine habitats, but also freshwater wetlands, forests, grasslands, deserts, tundra, and other habitat types. By necessity, habitat restoration and management activities are diverse and include restoring hydrology, establishing native plants, managing forests and grasslands, manipulating water levels, and controlling invasive plant and animal species. The Service routinely restores Refuge System habitat at an average cost of approximately \$430 per acre. Those restored acres are critical to provide for the resting, breeding, and nutritional needs of a wide diversity of wildlife. Habitat restoration and protection on refuges also plays an important role in sequestering carbon. The Service cooperates with Federal, state and local entities to complete projects such as:

Countering Sea-Level Rise at Alligator River Refuge – This coastal refuge is the principle foothold of the endangered red wolf, and protects the last remaining wild population. Thirteen other threatened and endangered species occur there, including the Red Cockaded Woodpecker. However, the vast majority of its land is less than 5 feet above sea level, and the effects of climate change induced sea-level rise are already visible. Increased tide levels and higher storm surges are eroding the shoreline, and salt water intrusion is degrading the peat soils. Natural communities are in retreat away from the shoreline. Just since the Refuge's establishment 25 years ago, tens of thousands of forested wetland acres have become marsh, historic drainage ditches from inland are widening, invasive species are spreading, and salinity is increasing in open, adjacent waters. The refuge is collaborating with the Army Corps of Engineers, the North Carolina Division of Coastal Management, and other partners in pursuit of innovative approaches to counter these effects and buy time as they pursue longer-term strategies. The most recent and aggressive effort is a project with The Nature Conservancy and Duke Energy to address two specific effects, shoreline erosion and salt water intrusion. Specifically, they are creating artificial oyster reefs that parallel the shoreline to buffer higher seas and wave action and reduce erosion. Also, they are installing water control structures at the outlet of old, agricultural ditches that drain the interior. One-way flap closures on the control structures permit fresh water to pass outwards, but prevent salt water intrusion up into the ditches from the sea. Finally, they are experimenting with salt-tolerant native vegetation such as bald cypress, black gum and green ash as replacements for coastal forest species that have been retreating from increasing salinities. Other refuges are now looking to Alligator River as a model for addressing complex climate change challenges with traditional land management techniques.

Long-Term Ecological Monitoring at Kenai Refuge – In 2004, the Service launched a long-term ecological monitoring program at Kenai Refuge in Alaska, and that highly successful program is helping shape the upcoming System-wide Inventory and Monitoring Program. Working cooperatively with the U.S. Forest Service's Forest Inventory & Analysis program, Kenai Refuge staff sample breeding land birds, vascular and nonvascular plants, arthropods, and noise on 255 plots placed at 5 kilometer intervals across 2 million acres. This program documents ecological conditions and characterizes biological diversity over the entire refuge, and results in predictive spatial models of species distributions now and into the future given climate change. Several insect and plant species new to Alaska, or new to the Refuge, have been identified, with over 1,000 species recorded to date. Lessons learned from this model program are helping shape protocols and data systems being developed System-wide to detect the effects of climate change and other landscape-level stressors.

Award Winning Carbon Sequestration at Marias des Cygnes Refuge – In partnership with The Conservation Fund and Environmental Synergy Inc., the Service restored 775 acres of native oak and hickory trees at the Marias des Cygnes Refuge in Kansas. As the forest matures it will trap 260,500 metric tons of carbon dioxide from the atmosphere, the equivalent of removing approximately 47,000 cars from the roads. Under the standards of the Climate, Community and Biodiversity Alliance (CCB), the project received the highest validation level which is Gold. Projects like this allow the Service to restore important habitats while simultaneously addressing climate impacts. The restored forest will be managed by the Service for migratory birds and the lands will be open to the public for wildlife dependent recreation.

Marsh Restoration at Blackwater Refuge – In the last 9 years, more than 40 acres of cordgrass marsh have been restored on Barren Island at Blackwater Refuge in Maryland. Through a joint project with the National Aquarium in Baltimore, the Maryland Conservation Corps, Friends of the Blackwater, and the U.S. Army Corps of Engineers, more than 80 students, from fourth through twelfth grade, are planting cordgrass to control erosion and restore wildlife habitat. Moreover, the students plant cordgrass they have raised in their own schoolyards.

The plantings are part of a long-term project to save Barren Island, which is now divided into two pieces because of erosion. The island serves as a rookery for herons and egrets, and it also has a bald eagle nest. In addition, Barren Island provides important storm and erosion protection to people living on nearby Hooper Island.

Burmese Pythons – Emerging Threat at Florida Refuges – The Burmese Python population is expanding in south Florida and threatening national wildlife refuges from the Florida Keys to the Everglades. Originally from Asia, the invasive snake can grow to more than 20 feet and nearly 200 pounds. Current estimates put the python population at between 20,000 and 30,000. The snake is a predator of virtually all Florida wildlife from white-tailed deer to endangered wood storks, and even adult alligators. A breeding population is well established in the 400 square miles of Everglades National Park, and the range is spreading towards Crocodile Lake and Loxahatchee Refuges.

Eradicating this invasive snake is no longer feasible, but the Service is working with partners to keep them from spreading. Immediate actions include placing python traps near sensitive places like Crocodile Lake Refuge, hosting Python Patrol classes to teach staff how to safely identify and capture pythons, and tracking pythons via radio transmitters to better understand their habits. The Service is also pursuing new legislative authority to prevent and control invasive species, as well as working to develop a biological control for the pythons.

Reintroducing an Endangered Butterfly at William L. Finley Refuge – This year over 130 volunteers planted 3,000 native plants on a hillside at the William L. Finley Refuge in Oregon as they prepare to reintroduce the endangered Fender's Blue Butterfly. The volunteers were recruited from local high schools, scout troops, wildlife organizations, and the Friends of the Willamette Valley Refuge Complex. Working along with refuge staff, the volunteers planted everything from camas lily bulbs and milkweed plugs to wild onions, oak, and bigleaf maple trees, wild iris, dense sedge, and shooting star. Once the plants are established, the refuge will take the next step of reintroducing the endangered butterfly in hopes of establishing a new population.

Refuge Wildlife and Habitat Management

The WHM program element includes management of a broad array of fish, wildlife, plants, and habitat management and restoration on millions of acres of refuge lands every year. Through the Refuge System the Service conserves key habitats across broad landscapes spanning all four North American migratory bird flyways, providing protected areas across the entire range of many endangered species, and conserving expansive marine and Arctic ecosystems. Effective management of the Refuge System will be critical to support adaptation by fish, wildlife, and plants to changing environmental conditions driven by a changing climate system and other environmental stressors.

Management activities include restoring wetlands, riparian areas, and uplands; maintaining and restoring estuarine and marine ecosystems, including coral reef ecosystems at 180 refuges; managing extensive wetland impoundments and other bodies of water; managing vegetative habitats through farming, prescribed burning, mowing, haying, grazing, forest harvest or selective forest thinning; and control and management of invasive plants and animals. Such activities are carried out with operational funding, particularly for managing extensive wetland impoundments requiring water management facilities, such as dikes, levees, pumps, spillways, and water level control structures. Water resources are vitally important to wildlife and their habitats, making water rights protection and adjudication an ever increasing endeavor as demand for water grows. Management actions for wildlife populations include reintroducing imperiled species, erecting nest structures, controlling predators, banding and radio-tracking wildlife, and inventorying and monitoring species and habitats.

Invasive species control activities are also critical and include preventing the introduction and spread of invasive species, and controlling or eradicating invasives where they are established. Integrated pest management techniques are used wherever feasible but mechanical removal and/or herbicides are sometimes needed for extensive infestations. Rapid response and eradication of emerging invasive species populations is attempted wherever possible to limit establishment, to limit range expansion, and to prevent the need for more costly ongoing treatments, which are inevitably required once invasives become established. Climate change is projected to exacerbate infestations, as rapidly changing ecological conditions are expected to favor many invasive species, making early detection and rapid response even more critical.

The Service also uses WHM funding to review and manage lands and waters with special designations, such as wilderness areas, wild and scenic rivers, areas proposed as marine protected areas, western hemisphere shorebird reserves, and world heritage sites. The Service manages wilderness areas to preserve their natural and undeveloped character, and manage wild and scenic rivers to protect their outstanding values. This element also funds employees who review projects funded or permitted by the Service per the National Historic Preservation Act (NHPA). The NHPA reviews typically include field surveys, archaeological investigations, and site evaluations. The Refuge System employs a majority of the Service's cultural resource specialists and provides compliance reviews for projects funded by other programs, such as grants issued by the Ecological Services program.

Healthy Habitats & Populations

The Healthy Habitats & Populations program element directs funds to environmental contaminant investigations and cleanup on refuges; managing mineral resources during all phases of exploration, drilling, production, clean-up and restoration; as well as for addressing wildlife diseases found on refuges, such as chronic wasting disease. Reducing these non-climate stressors is a key component of supporting fish and wildlife adaptation across the Refuge System.

Managing the extraction of oil, natural gas, and other mineral resources continues to be a challenge for refuges, with more than one-fourth (155 refuges) of all refuges having mineral extraction activities within their boundaries. Past and current activities include exploration, drilling and production, pipelines and hard-rock mining, all of which have a direct impact on wildlife and their habitat. This element funds the management and oversight of mineral activities to ensure refuge resources are protected and that Best Management Practices are employed during resource extraction.

Alaska Subsistence

The Alaska Subsistence program manages subsistence uses by rural Alaskans on 237 million acres of Federal lands by coordinating the regulation and management of subsistence harvests among five Federal bureaus (the U.S. Fish and Wildlife Service, the National Park Service, the Bureau of Land Management, the Bureau of Indian Affairs, and the U.S. Forest Service), coordinating with the Alaska Department of Fish and Game, and providing technical and administrative support for 10 rural Regional Advisory Councils.

2011 Program Performance

The 2011 budget request would be used to build upon the landscape-scale, long-term, inventory and monitoring program that began in 2010. This program would contribute to the success of the Landscape Conservation Cooperatives and provide critical information for planning and management decisions in the context of climate change adaptation and mitigation. With this funding the Refuge System would be able to complete additional inventory and monitoring actions; a critical first step for the Refuge System to more effectively help species and habitats adapt to environmental changes.

In addition, the Refuge System intends to restore tens of thousands of wetland, open water, and upland acres. These activities not only benefit wildlife and habitat, but also support high-quality, wildlife-dependent recreation opportunities for more than 42.5 million annual visitors.

In addition to less intensive wildlife and habitat management practices, the Refuge System would continue traditional management activities, such as water level manipulation, prescriptive grazing, and selective timber harvesting. In FY 2011, the Refuge System would treat nearly 300,000 acres infested with invasive plants. Invasive species management includes the continuing operation of five Invasive Species Strike Teams operating across the country and focusing on early detection and rapid response to recently established infestations.

Due to an Inspector General's report that concluded the Challenge Cost Share program did not demonstrate effective program management of nonfederal contributions, the program's are under review and no funding is requested for this program in 2011.

Performance Change Table - Refuges Wildlife and Habitat Management

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
Watersheds and Landscapes								
2.4.1 # of NWRS wetland acres achieving desired condition (GPRA)	21,624,566	32,194,867	32,087,460	32,069,571	32,069,571	33,224,076	1,154,504	
Comments:	In 2011, this measure has an increase for several Treasured Landscape initiatives. The funding increase will result in over 1.1 million wetland acres achieving desired management condition.							
2.5.1 # of NWRS upland acres achieving desired condition (GPRA)	52,689,376	52,553,845	52,352,498	52,448,499	52,448,499	54,336,645	1,888,146	
Comments:	In 2011, this measure has an increase for several Treasured Landscape initiatives. The funding increase will result in over 1.8 million upland acres achieving desired management condition.							
2.8.1 % of all NWRs/WMDs free of documented water quality problems with significant negative impacts to natural resources	75% (437 of 584)	73% (429 of 584)	62% (365 of 586)	62% (368 of 589)	62% (368 of 589)	62% (368 of 589)	0	
Comments:	In 2011, this measure has an increase for several Treasured Landscape initiatives. However, the impact of the funding on resolving documented water quality problems will not manifest during 2011.							
2.8.6 # of surface and ground water systems directly managed or influenced by FWS that are protected and/or restored to meet ecological needs (GPRA)	1,489	1,489	809	809	809	809	0	
Comments:	In 2011, this measure has an increase for several Treasured Landscape initiatives. However, the impact of the funding on resolving documented water quality problems will not manifest during 2011.							
CSF 11.1 Percent of baseline acres infested with invasive plant species that are controlled (GPRA)	14% (280,961 of 2,015,841)	15% (341,467 of 2,329,450)	6% (146,938 of 2,312,632)	6% (160,893 of 2,508,387)	6% (160,893 of 2,508,387)	7% (166,685 of 2,508,387)	1% (5,792 of 2,508,387)	
CSF Total Actual/Projected Expenditures (\$000)	\$29,097	\$30,285	\$32,847	\$36,794	\$36,794	\$38,995	\$2,201	

Performance Change Table - Refuges Wildlife and Habitat Management

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
CSF Program Total Actual/ Projected Expenditures (\$000)	\$19,867	\$23,804	\$28,311	\$28,962	\$28,962	\$29,628	\$666	
Actual/ Projected Cost Per Acre (whole dollars)	\$104	\$89	\$224	\$229	\$229	\$234	\$5	
Comments:	In 2011, this measure has an increase for several Treasured Landscape initiatives. As a result of this funding, the percent of baseline acres that are controlled will increase by 3.6 percent.							

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Activity: National Wildlife Refuge System
Subactivity: Visitor Services

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Refuge Visitor Services	(\$000)	71,459	74,861	-873	+360	74,348	-513
Volunteer Partnerships	(\$000)	1,708	2,708	0	-1,000	1,708	-1,000
Challenge Cost Sharing Partnerships	(\$000)	2,404	2,404	0	-2,404	0	-2,404
Total, Refuge Visitor Services	(\$000)	75,571	79,973	-873	-3,044	76,056	-3,917
	FTE	606	609	0	-15	594	-15
<i>Other Major Resources:</i>	<i>(\$000)</i>	<i>4,750</i>	<i>4,800</i>	<i>0</i>	<i>0</i>	<i>4,800</i>	<i>0</i>
<i>Recreation Fee Program</i>	<i>FTE</i>	<i>28</i>	<i>28</i>	<i>0</i>	<i>0</i>	<i>28</i>	<i>0</i>

Summary of 2011 Program Changes for Visitor Services

Request Component	(\$000)	FTE
Visitor Services		
• Chesapeake Bay - Treasured Landscapes	+360	0
• Volunteers	-1,000	-11
• Challenge Cost Share	-2,404	-4
Total, Program Changes	-3,044	-15

Justification of 2011 Program Changes

The 2011 budget request for the Visitor Services program is \$76,056,000 and 594 FTE, a program change of -\$3,044,000 and -15 FTE from the 2010 Enacted.

Treasured Landscapes Initiative - Chesapeake Bay (+\$360,000/+0 FTE)

Wildlife recreation generates significant income for state economies and connects the American public with our natural world. In Maryland alone, 2006 expenditures on wildlife related recreation totaled \$1.6 billion. Through implementation of visitor facility enhancements and increased interpretive and educational operations, the Service would work with the NPS, NOAA, and other partners to expand opportunities for public access to the Chesapeake Bay and improve wildlife dependent activities on refuge lands and waters. Improvements would include new observation trails, water trails in conjunction with the Chesapeake Bay Gateways and Watertrails Network, Captain John Smith National Historical Trail, Harriet Tubman Historical Park, and other improvements recommended in reports drafted under Section 202 of Executive Order 13508, Chesapeake Bay Protection and Restoration. These improvements would expand environmental education to reconnect America’s youth to our lands, waters, and species.

Volunteers (-\$1,000,000/-11 FTE)

The Service proposes to eliminate this earmark funding for Visitor Services in 2011.

Challenge Cost Share (-\$2,404,000/-4 FTE)

The Challenge Cost Share program, which started in 1985, has been successful in eradicating invasive species and constructing visitor facilities. A 2009 report by the Department of the Interior’s Office of Inspector General concluded that the program did not demonstrate effective program management of nonfederal contributions. As a result, the Challenge Cost Share procedures are under review, and no funding is requested for this program in 2011. Program savings would be redirected into higher priority operational needs.

Program Overview

The Refuge System Improvement Act of 1997 (Improvement Act) clarified that providing wildlife-dependent recreation is a prominent and important goal for the Refuge System. The Improvement Act recognizes the importance of a close connection between wildlife resources, the American character, and the need to conserve wildlife for future generations of Americans. The Refuge System embraces the Act and weaves its mandates into our daily work to provide greater access to Refuge System lands, when appropriate and compatible with the purpose for which a refuge was established.

The Refuge System's priority public uses, the so-called "Big 6", are hunting, fishing, wildlife photography, wildlife observation, environmental education, and interpretation. The Refuge System Visitor Services program also includes recreation fees, cultural resource protection and interpretation, an accessibility program, volunteers and Friends programs, special use permits, concessions management, and a host of other activities designed to welcome and orient visitors to the Refuge System.

The Visitor Services program creates quality experiences for the American public through access to knowledgeable staff, as well as through interpretive signs and brochures, while supplying safe and accessible facilities. The program also manages recreation fees in a manner that provides the government with a fair return on investments and visitors with exceptional value for fees paid. Local communities that have the ability to enjoy quality wildlife-dependent recreational experiences on refuges often carry those experiences to the next level, by making a personal commitment to and involvement in meeting the Refuge System's mission. Of the more than 42.5 million annual Refuge System visitors in FY 2009, more than 2 million came to hunt, 7 million to fish, and 26 million to observe wildlife from trails, observation towers, decks, and platforms. In addition, five million visitors came to photograph wildlife, while almost one million participated in on-site and off-site environmental education activities. Moreover, more than 28 million visitors participated in interpretive programs, which include 15 million visitors who benefited from our visitor centers and exhibits.

The focus of Refuge System Visitor Services is to welcome and orient Refuge System visitors, support friends groups and volunteer initiatives, and to conserve cultural, historic, and archaeological resources. Under this budget element, the Refuge System ensures that wildlife dependent recreational opportunities are provided, where compatible with refuge purposes.

Visitor Services program elements include:

- **Refuge Visitor Services** - This element includes the salary and base funding that supports recreational activities, with priority given to wildlife dependent recreation as required by the Improvement Act. The Refuge System provides the Big 6 types of wildlife dependent recreation to the extent that they are found to be compatible with the purposes for which a particular refuge was established. Non-wildlife dependent recreation (e.g. swimming, horseback riding, etc.) is considered to be a lower priority and must be determined to be both appropriate and compatible with the Refuge System mission and individual refuge purposes before being allowed on a refuge. Interpretive activities include interpretive programs, tours, staffed and un-staffed exhibits and workshops to learn about bird watching and natural resource management programs. Environmental education involves structured classroom or outdoor activities that help provide awareness and direct connections with wildlife and natural resource issues. Teacher workshops, which are particularly effective at reaching local school districts, provide a service that teachers can use in developing course materials and instruction for their students. The Visitor Services Program also funds staff that review projects funded or permitted by the Service for compliance with the National Historic Preservation Act (NHPA). The NHPA regulatory reviews may include field surveys, archaeological investigations, site evaluations and mitigation. The Refuge System employs a majority of the Service's cultural

resource specialists and provides compliance reviews for projects funded by other programs, such as permits and grants issued by the Ecological Services program.

- **Visitor Facility Enhancements** - This element includes the development and rehabilitation of small outdoor facilities that support quality visitor services programs on refuges. Parking areas at trailheads, wildlife observation platforms, kiosks, fishing piers, interpretive signs, trails, and boardwalks are all examples of such enhancements.
- **Friends and Volunteers** - This element encompasses activities directed by the Volunteer and Community Partnership Enhancement Act of 1998. Annually, volunteers contribute nearly 20 percent of the work hours performed on refuges. More than 200 non-profit groups, or Friends groups, assist refuges in meeting visitor services and natural resource management goals. Managing a refuge's partnership with the Friends and Volunteers Program requires developing projects and activities suitable for volunteers; maintaining communication and an organizational framework to ensure that partner's skill sets are matched to appropriate jobs; and training and outfitting volunteers with the proper equipment to perform quality work in a safe manner.

Welcome and Orient Visitors

Under this element, the Refuge System clearly identifies all wildlife refuges that are open to the public, and ensures that visitors understand who we are, what we do, and how to enjoy their visits to refuges. Welcoming and orienting visitors provides a unique brand identity that helps the public distinguish between the Service, including the Refuge System, and other land management entities. This identity recognition can be heightened through clear and accurate signage, brochures, interpretive materials, uniforms, adequate and accessible recreational facilities, and knowledgeable staff or volunteers available to answer questions and describe the role of an individual refuge within the context of the Refuge System's mission.

Provide Quality Wildlife-Dependent Recreation and Education Opportunities

Opportunities for compatible wildlife-dependent recreation (wildlife observation, hunting, fishing, nature photography, environmental education and interpretation) are provided and evaluated by visitor satisfaction surveys to ensure that we offer quality experiences for the public to enjoy America's wild lands, fish, wildlife, and plants. When those recreational activities are managed according to the principles of sound fish and wildlife management and administration on national wildlife refuges, they stimulate stewardship and a conservation ethic within the public.

Quality interpretation and environmental education programs engage the public in, and increase community support for, the conservation mission of the Refuge System; making fish, wildlife, plants, and wildlife habitat relevant, meaningful and accessible to the American public; and helping teachers, students and visitors understand the causes and consequences of climate change affecting fish and wildlife resources.

The Refuge System recently launched a new birding initiative in response to the growing interest among Americans to watch birds in their communities and on refuges. Nearly 50 million Americans enjoy bird-watching each year and it is possibly the fastest growing wildlife-dependent recreational activity in the United States. An example of one program underway is the partnership with the Cornell Laboratory of Ornithology to use the interactive birding program, e-Bird, for visitors and volunteers to record bird observations on refuges. The Refuge System and the Lab are also examining other education and interpretive programs, such as Celebrate Urban Birds, to reach new and diverse audiences and make refuges more birder friendly. In early 2009, new partnerships resulted in the distribution of optics and birding field guides to 80 national wildlife refuges for use by visitors and school groups. Birding programs and festivals generate significant revenue and create jobs for local economies, as documented in

the Refuge System's 2006 Banking on Nature study. A recent report shows that 1 of every 5 Americans watches birds, and in doing so, birdwatchers contributed \$36 billion to the U.S. economy in 2006, the most recent year for which economic data are available. The report, [Birding in the United States: A Demographic and Economic Analysis](#), shows that total participation in bird watching is strong at 48 million, and remaining at a steady 20 percent of the U.S. population since 1996.

More than 750,000 students and teachers annually visit national wildlife refuges, which provide substantial environmental education programs to introduce young people to the precepts of natural resource conservation and the idea of natural resources as a career path. Moreover, youth are hired on scores of national wildlife refuges through term and seasonal jobs, often through the collaboration of the Service with nongovernmental organizations whose mission is to reach diverse audiences. The Service also works in partnership with a range of citizen science programs that engage young people in natural resource programs that not only heighten scientific knowledge nationwide, but also raise the awareness of young people from diverse backgrounds about the importance of natural resource protection.

The visitor facility enhancement program supports the development, rehabilitation, and construction of facilities such as parking areas at trailheads, wildlife observation platforms, kiosks, and other projects that are necessary for interpretation and environmental education on refuges.

The Refuge System continues to support volunteers and Friends groups through on-site training, mentoring, workshops, and awards. New efforts are underway to build a suite of Refuge System citizen science programs for participation by Friends organizations, volunteers, and visitors. Partners include the National Phenology Network, Project Budburst, and the Cornell Laboratory of Ornithology. These programs offer volunteers and visitors new, meaningful opportunities to contribute data that would help the Service understand the causes and consequences of climate change on refuges and adjacent landscapes.

Cultural and Historic Resources Are Protected and Interpreted

As a part of the Visitor Services Program, the Service ensures that significant cultural and historic resources are protected, experienced by visitors, and interpreted in accordance with authorizing legislation and policies. The Refuge System protects many significant cultural and archaeological sites. The Refuge System has identified more than 20,000 archaeological and historical sites within its borders to date, with more yet to be discovered. The Refuge System museum collections consist of approximately 6.2 million objects maintained in Service facilities or on loan to more than 200 non-Federal repositories, such as qualified museums and academic institutions, for scientific study, public viewing, and long-term care.

Youth in Natural Resources

Under this initiative, the Refuge System would build upon existing proven programs with new and creative approaches to offer public service opportunities, support science-based education and outdoor learning laboratories, and engage young Americans in wildlife-dependent recreation such as hunting, fishing, wildlife observation and photography. Hundreds of national wildlife refuges offer employment, education and recreation opportunities that connect youth with the outdoors. These connections foster understanding and appreciation of the need to conserve America's natural resources. These youth programs also provide opportunities to educate youth about career opportunities and promote public service as part of a life-long commitment to natural resource conservation. These programs are managed through mentoring and partnerships with Friends organizations, volunteers, educational institutions, and local conservation organizations.

Refuges offer multiple entry points to connect children and youth and develop interest in a career in natural resource management. Specific programs benefiting from this funding include:

Environmental Education which involves nearly 800,000 students and teachers, providing outdoor laboratories that adhere to curriculum standards.

Wildlife-Dependent Recreation programs, such as fishing, wildlife observation, photography, and hunting, offer outstanding opportunities for youth to enjoy the natural world and build stronger relationships with their families, peers, and communities.

Youth Conservation Corps which provides opportunities for young adults from varied backgrounds to work together on conservation projects, such as maintenance and construction, habitat management, and visitor services. Enrollees learn about potential career opportunities and are offered guidance and training.

Volunteer and Community Service Programs, which involve tens of thousands of Americans each year on refuges. Our volunteers work with school and youth groups and support organizations, such as the Scouts. Volunteers often serve as important role models and mentors for our Nation's youth.

Student Temporary Employment Program (STEP), which is designed to introduce talented students to the advantages and challenges of working for the Federal Government, combining academic study with on-the-job work experience on a refuge.

The Student Career Experience Program (SCEP) was established to recruit high quality employees into Federal Service, to support equal employment opportunity objectives, to provide exposure to public service, and to promote education.

Student Conservation Association (SCA), which works with refuges to offer conservation internships and summer trail crew opportunities. The SCA focuses on developing conservation and community leaders while accomplishing important work supporting our mission.

2011 Program Performance

The 2011 budget request would allow the Refuge System to welcome more than 42.5 million visitors to enjoy educational and interpretive programs, hunting, fishing, wildlife observation, and photography. Funding would be used to develop visitor programs, materials, and services that improve upon visitor satisfaction rates, which are currently at 85 percent. Satisfaction rates would soon be reassessed with a comprehensive new survey.

The funding provided for Youth Conservation Corps would allow the Refuge System to reach children and young adults in ways that can spark an interest in wildlife and a lifelong conservation ethic. As an example, the Refuge System's visitor services specialists and volunteers actively promote programs that connect children with nature and promote bird watching, one of the fastest growing outdoor activities.

The performance of the Volunteer program in 2011 is expected to return to 2009 levels, a year with similar funding. Refuge System staff aim to train and supervise approximately 30,000 volunteers that contribute more than 1.3 million hours to conservation and recreation programs. The Refuge System would continue to support training programs for volunteer coordinators and provide support for refuges working with Friends organizations. In addition, the Refuge System would provide support for the many Friends groups across the country that help each refuge meet its mission.

Performance Change Table - Visitor Services

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
Advance Modernization of America								
CSF 52.1 Number of volunteer hours per year supporting FWS mission activities (GPRA)	2,328,109	2,229,555	2,214,648	2,040,259	2,040,259	1,515,010	-525,249	

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Activity: National Wildlife Refuge System
Subactivity: Refuge Law Enforcement

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Refuge Law Enforcement	(\$000)	34,514	37,109	-473	0	36,636	-473
Safe Borderlands	(\$000)	1,000	1,000	0	0	1,000	0
IMARS	(\$000)	575	575	0	0	575	0
Total, Refuge Law Enforcement	(\$000) FTE	36,089 236	38,684 247	-473 0	0 0	38,211 247	-473 0

Justification of 2011 Program Changes

The 2011 budget request for the Refuge Law Enforcement program is \$38,211,000 and 247 FTE, a program change of +\$0 and +0 FTE from the 2010 Enacted.

Program Overview

The Refuge System employs a professional cadre of law enforcement officers dedicated to natural resource protection and public safety. Refuge law enforcement officers also contribute to community policing, environmental education and outreach, as well as other activities supporting the Service's conservation mission. Refuge law enforcement officers are routinely involved with the greater law enforcement community in cooperative efforts to combat the Nation's drug problems, addressing border security issues, and other pressing challenges.

While the Refuge System continues to improve its law enforcement operations through the hiring and training of full-time officers, dual-function officers continue to play a critical role in meeting law enforcement needs. Dual-function officers dedicate 25 to 50 percent of their time to law enforcement activities and spend the balance of their time on traditional conservation and wildlife dependent recreation programs. The Refuge System began to reduce dependency on dual function officers in 2002 to improve effectiveness and efficiency of Refuge law enforcement operations. As the Refuge System loses dual function officers, full time officers are being added which will allow current dual function officers to focus on their primary duties. Refuges rely on partnerships with local, county, and state law enforcement officers and other Federal agencies to provide back up support to Refuge law enforcement.

The Refuge System has also instituted a Zone System to provide critical law enforcement planning, deployment, and support to multiple wildlife refuges with maximum efficiency through experienced officers. A Zone Officer provides refuges within his or her designated zone with technical assistance on law enforcement, institutes reliable record-keeping and defensible reviews, enhances training, and promotes communication and coordination with other law enforcement agencies.

The National Wildlife Refuge System remains concerned about the situation on the southwest border, and directed a significant portion of the 2010 increase to regions with refuges located along the border. Regions 2 and 8 received operational increases totaling more than \$229,000. These management increases will enhance the law enforcement programs within the regions, including all of our officers along the southwest border.

Refuge Law Enforcement

This program element includes funding for the Refuge Law Enforcement Program. Included under the funding are zone officers, regional refuge law enforcement chiefs, field officers, training, equipment, and supplies. Officers play an integral part of the Department-wide strategy of drug interdiction and marijuana eradication on public lands. The Service uses its effort to combat illegal marijuana cultivation on Service lands includes operational activities, such as aircraft hours, training, equipment, and any associated environmental clean-up activities.

Incident Management Analysis Reporting System (IMARS)

The Refuge Law Enforcement program is working with the DOI to develop and implement the Department-wide Incident Management Analysis Reporting system (IMARS). The program will document all law enforcement-related incidents occurring on refuges, and will be accessible at all levels of the organization. It will track not only different types of crimes, but also locations, which will allow us to be proactive in crime prevention. This information is necessary to prioritize law enforcement officer needs and to deploy officers where they are needed in emergencies.

2011 Program Performance

The Division of Refuge Law Enforcement would continue to pursue its goal of protecting human lives, wildlife, and properties. The 2011 budget request would support 247 FTE within the Law Enforcement program. These officers would provide for the security and safety of refuge visitors, government property, and the wildlife and habitats the Refuge System strives to protect. Refuge officers anticipate documenting more than 55,000 natural, cultural, and heritage resource crimes, in addition to more than 39,000 other crimes such as drug abuse, burglary, assaults, and even murders.

The budget request includes \$575,000 for the completion and implementation of a critically needed database and reporting system known as the Incident Management, Analysis, and Reporting System (IMARS). Several years in the making, IMARS would allow for more effective law enforcement through more accurate data reporting, tracking of trends, and information sharing.

Refuge Law Enforcement would continue to help monitor approximately 33,200 conservation easement contracts with non-federal landowners, with a goal of ensuring that the terms are met on at least 95 percent of the contracts.

Activity: National Wildlife Refuge System
Subactivity: Conservation Planning

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Refuge Planning	(\$000)	7,365	8,597	-150	-1,000	7,447	-1,150
Land Protection Planning	(\$000)	3,440	3,440	0	0	3,440	0
Comprehensive Conservation Plans	(\$000)	984	984	0	0	984	0
Total, Conservation Planning	(\$000)	11,789	13,021	-150	-1,000	11,871	-1,150
	FTE	87	94	0	-1	93	-1

Summary of 2011 Program Changes for Conservation Planning

Request Component	(\$000)	FTE
Conservation Planning		
• Refuge Planning	-1,000	-1
Total, Program Changes	-1,000	-1

Justification of 2011 Program Changes

The 2011 budget request for the Visitor Services program is \$11,871,000 and 93 FTE, a program change of -\$1,000,000 and -1 FTE from the 2010 Enacted.

Refuge Planning (-\$1,000,000/-1 FTE)

The Service proposes to eliminate this unrequested funding for Conservation Planning in 2011, and use the savings to fund higher priorities in the Department’s budget.

Program Overview

Refuge Planning - Comprehensive Conservation Plans (CCPs) and step-down management plans, such as Habitat Management and Visitor Services plans, are developed for individual refuges by conservation planners with input from the public, states and other partners. This subactivity supports funding for these plans, as well as for geographic information system capability and other related support tools.

Land Protection Planning - This planning function evaluates potential land acquisitions to support the strategic growth of the Refuge System. Refuge field stations work in cooperation with partners to identify and protect habitats for migratory birds and other important species. In some cases, Land Protection Plans will be prepared to expand existing refuges or to establish new refuges in order to address the needs of fish, wildlife, and plant communities. Specific activities include gathering background data, coordinating with state and local entities, involving the public, analyzing ecological, legal, and financial issues, as well as printing and distributing draft and final plan documents.

The Service has developed three draft planning policies to guide the strategic management of the Refuge System. When finalized, these policies will be incorporated into the Service Manual as sections on Strategic Growth, Land Protection Planning, and Land Acquisition Planning. The Strategic Growth policy provides guidance to identify areas of ecological importance for conservation and potential land acquisitions or exchange. The Land Protection Planning policy describes the specific procedures and documents used in the conservation planning processes. The Land Acquisition Planning policy provides criteria for prioritizing approved proposals for funding.

Comprehensive Conservation Plans - The Improvement Act (Act) mandated that a Comprehensive Conservation Plan (CCP) must be completed for every refuge, in existence at the time that the Act was passed, within 15 years of the Act’s passage. There were 551 units of the refuge system, including wetland management districts, at the time of the passage of the Act. Since then, Congress has mandated that the Service also complete CCPs for three newly established field stations before the 2012 deadline. Thus, 554 field stations require completed CCPs by 2012. Through the end of 2009, the Refuge System has completed 350 CCPs and has started work on another 136. The CCPs ensure that each refuge unit is comprehensively managed to fulfill the purpose(s) for which it was established. Developing a CCP facilitates decision making regarding issues such as allowable wildlife dependent recreation, the construction of facilities, and the development of biological programs. The process of completing a CCP also helps refuge managers address any conflicting uses that may exist or be proposed. Once a refuge finishes its CCP, it may develop subsequent step-down management plans to meet the CCP’s goals and objectives. Issues addressed by these step-down management plans include habitat management, visitor services, fire management, wildlife inventorying and monitoring, and wilderness management plans. Completed CCPs allow refuge managers to implement resource management actions that support State Wildlife Action Plans, improving the condition of habitats at a landscape scale and benefiting wildlife. Refuge personnel also have the ability to improve and increase wildlife-dependent recreation opportunities which are critical to connecting people, particularly children, with nature.

The Refuge System uses CCP development as the primary method to conduct citizen centered government. Developing these long-term plans relies on public participation and input. Local communities, state conservation agencies, and other partners help guide refuge management through the development of each CCP. Diverse private organizations, such as the National Rifle Association, Defenders of Wildlife, and many others, also participate in the CCP planning process.

2011 Program Performance

Producing high-quality, useful CCPs is a high priority for the Refuge System. The value of these 15-year, publicly vetted guidance documents is widely recognized by the staff, local communities, and stakeholders. By the end of 2011, the Refuge System intends to complete CCPs for approximately 500 refuge units.

Performance Change Table - Refuges Conservation Planning

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
CSF 2.10 Sum of the number of NWRs/WMDs completing a Comprehensive Conservation Plan during the year and the number of NWRs/WMDs with a plan under development	221	211	170	196	196	180	(16) (-8.2%)	
CSF Total Actual/ Projected Expenditures (\$000)	\$17,756	\$27,593	\$25,716	\$30,330	\$30,330	\$28,495	(\$1,835)	
CSF Program Total Actual/ Projected Expenditures (\$000)	\$14,344	\$21,668	\$20,991	\$21,474	\$21,474	\$21,968	\$494	

Performance Change Table - Refuges Conservation Planning

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
Actual/ Projected Cost Per NWRs/WMDs (whole dollars)	\$80,343	\$130,770	\$151,268	\$154,747	\$154,747	\$158,307	\$3,559	
2.10.1 # of NWRs/WMDs with a Comprehensive Conservation Plan completed - cumulative	263	318	430	433	433	496	63 (14.5%)	
Comments:	The number of Comprehensive Conservation Plans completed increase as the Plans are a multi-year process.							

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Activity: National Wildlife Refuge System
Subactivity: Refuge Maintenance

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Maintenance Support	(\$000)	53,851	55,123	-1,176	+2,000	55,947	+824
Annual Maintenance	(\$000)	25,581	27,581	0	-2,000	25,581	-2,000
Small Equipment and Fleet Management	(\$000)	5,981	5,981	0	0	5,981	0
Heavy Equipment Management	(\$000)	5,783	5,783	0	0	5,783	0
Deferred Maintenance	(\$000)	42,239	39,765	0	+2,000	41,765	+2,000
Deferred Maintenance WO/RO Support	(\$000)	6,116	6,116	0	0	6,116	0
Total, Refuge Maintenance	(\$000)	139,551	140,349	-1,176	+2,000	141,173	+824
	FTE	677	677	0	0	677	0

Summary of 2011 Program Changes for Refuge Maintenance

Request Component	(\$000)	FTE
Refuge Maintenance		
• Annual Maintenance	-2,000	-2
• Deferred Maintenance	+2,000	0
• Youth in Natural Resources	+2,000	+2
Total, Program Changes	+2,000	0

Justification of 2011 Program Changes

The 2011 budget request for the Refuge Maintenance program is \$141,173,000 and 677 FTE, a program change of +\$2,000,000 and +0 FTE from the 2010 Enacted.

Annual Maintenance (-\$2,000,000/-2 FTE)

The Service proposes to decrease the annual maintenance budget by \$2,000,000 million and shift these funds from preventative type maintenance to addressing larger deferred maintenance projects.

Deferred Maintenance (+\$2,000,000/+0 FTE)

A \$2,000,000 increase to deferred maintenance and a corresponding decrease in the annual maintenance budget would shift funds from preventative type maintenance to addressing larger deferred maintenance projects.

Youth in Natural Resources (+\$2,000,000/+2 FTE)

An increase of \$2,000,000 in annual maintenance would be devoted to Youth Conservation Corps programs which would allow for increased routine maintenance or improvement of facilities. Under this initiative, the Refuge System would build upon existing proven programs with new and creative approaches to offer public service opportunities, support science-based education and outdoor learning laboratories, and engage young Americans in wildlife-dependent recreation such as hunting, fishing, wildlife observation and photography. Hundreds of national wildlife refuges offer employment, education and recreation opportunities that connect youth with the outdoors. These connections foster understanding

and appreciation of the need to conserve America's natural resources. These youth programs also provide opportunities to educate youth about career opportunities and promote public service as part of a life-long commitment to natural resource conservation. These programs are managed through mentoring and partnerships with Friends organizations, volunteers, educational institutions, and local conservation organizations.

Refuges offer multiple entry points to connect children and youth and develop interest in a career in natural resource management. Specific programs benefiting from this funding include:

Environmental Education which involves nearly 800,000 students and teachers, providing outdoor laboratories that adhere to curriculum standards.

Wildlife-Dependent Recreation programs, such as fishing, wildlife observation, photography, and hunting, offer outstanding opportunities for youth to enjoy the natural world and build stronger relationships with their families, peers, and communities.

Youth Conservation Corps which provides opportunities for young adults from varied backgrounds to work together on conservation projects such as maintenance and construction, habitat management, and visitor services. Enrollees learn about potential career opportunities and are offered guidance and training.

Volunteer and Community Service Programs, which involve tens of thousands of Americans each year on refuges. Our volunteers work with school and youth groups and support organizations, such as the Scouts. Volunteers often serve as important role models and mentors for our Nation's youth.

Student Temporary Employment Program (STEP), which is designed to introduce talented students to the advantages and challenges of working for the Federal Government, combining academic study with on-the-job work experience on a refuge.

The Student Career Experience Program (SCEP) was established to recruit high quality employees into Federal Service, to support equal employment opportunity objectives, to provide exposure to public service, and to promote education.

Student Conservation Association (SCA), which works within refuges to offer conservation internships and summer trail crew opportunities. The SCA focuses on developing conservation and community leaders while accomplishing important work supporting our mission.



High School Students in the Youth Conservation Corps have the opportunity to participate in wildlife habitat management activities such as this sea turtle conservation project at Cape Romain National Wildlife Refuge in South Carolina. Many Youth Conservation Corps students develop a life-long passion for wildlife and later pursue a career in wildlife management with the U.S. Fish and Wildlife Service or a state wildlife agency. Sam Hamilton, the current Director of the U.S. Fish and Wildlife Service, started his career as a Youth Conservation Corps student at Noxubee National Wildlife Refuge in Mississippi.

Program Overview

The Refuge Maintenance Program supports a complex infrastructure including habitat management; visitor, administrative, and maintenance facilities; and a fleet of vehicles and heavy equipment necessary to conduct wildlife and habitat management activities. This support provides access to Refuge System lands for more than 42.5 million visitors. The facility infrastructure is valued at more than \$22 billion.

Asset Type	Quantity
Boardwalks	193
Boat Launches	495
Bridges	more than 750
Buildings	6,197
Docks	292
Historic Heritage Facilities	296
Information Kiosks	492
Dams/Levees / Water Management Structures	12,496
Observation Decks, Platforms, and Towers	465
Parking Lots	5,100
Roads	more than 4,800 miles
Signs	1,024
Trails	Approx. 2,500 miles
Total Number of Assets	42,800
Total Current Replacement Value	\$22.1 billion

In order to meet critical habitat and visitor services goals, refuge lands, facilities, and equipment must be serviceable and properly maintained. There is a direct link between maintained Refuge System facilities, trails, and structures and healthy wildlife habitats and populations. Without sufficiently maintained facilities, trails, and structures, much needed wildlife management actions through facilities such as water control structures for wetlands could be impaired; core refuge operations would be less efficient; and access for either management purposes or for visitation by the public would be hindered.

Adequately maintained facility and mobile equipment assets enable the Service to achieve its conservation mission. The Service uses a strategic, portfolio-based approach to manage these assets in a manner that informs decision making and maximizes efficient and effective mission delivery with an emphasis on health and safety needs and long-term protection of our investments. To further this goal the Service strives to accurately:

- account for what we own;
- determine the costs to operate and maintain each individual asset;
- track the condition of assets;
- plan and prioritize budgets to include disposal of any unneeded assets, and
- understand and plan life cycle costs for both existing and proposed new assets.

Using principles embodied in Executive Order 13327, Federal Real Property Asset Management, the Department's Capital Asset and Investment Control policy, and the Department's guidance for deferred maintenance and capital improvement plans, the Refuge System is managing its portfolio of facility and mobile equipment assets in a manner that focuses on accomplishing our legislative mission using the most cost effective means possible. Developing a full inventory of what the Service owns, understanding annual Operations and Maintenance costs, and regularly assessing the condition of assets and their contribution to our mission, all contribute to effective management of our assets. In managing our assets, we also strive for environmentally friendly and sustainable business practices and seek mechanisms for reducing energy use and applying renewable energy strategies.

In addition to achieving performance targets for assets using the Facility Condition Index (FCI), proper support of Refuge System infrastructure is critical to achieving other performance targets for the entire range of mission accomplishments, including wetland restoration, wildlife monitoring, and providing recreational opportunities for the public. The Service uses the FCI, which is a measure of the ratio of the repair to the replacement costs for each asset, in combination with the Asset Priority Index (API), which indicates the relative importance of an asset to accomplishing our mission, to prioritize the use of maintenance funding. The Service continues to prioritize maintenance needs through improved data, which underlies development of five year budget plans, including the FCI and the API, which are key measures for the program and the DOI Asset Management Plan. The FCI for conservation facilities, for example, is currently 0.06, which industry standards rate as acceptable condition. The Refuge System is using its Service Asset and Maintenance Management System (SAMMS) to document assessments, facility maintenance histories, and maintenance schedules to improve its overall FCI and to reduce out year project costs.

Energy conservation, reduction of energy costs and application of renewable energy sources is a current priority associated with management of Refuge System facility assets. About \$8,000,000 is being devoted to renewable energy measures in the American Recovery and Reinvestment Act of 2009 (ARRA). As ARRA and deferred maintenance projects are completed, sustainable energy measures are incorporated to reduce annual Operations and Maintenance costs and to help reduce our dependence upon petroleum based energy. These efforts also reduce the carbon footprint of the Refuge System in furtherance of goals established in the Service's draft Climate Change Strategic Plan.



Using a tiered approach to on-site renewable energy generation, including grid-tied solar photo voltaic panels and a wind turbine, the San Andres National Wildlife Refuge supplies 100% of its own power for several months of the year and has decreased energy intensity by 80% from its 2003 baseline. Additional solar photovoltaic capacity will be added in FY2010 to help the facility approach carbon neutral status.

The Service is using financial and performance data to improve its management of facility infrastructure and its mobile equipment fleet. The Service has developed an asset management plan to aid in management of our assets, based on workload drivers including General Services Administration useful life standards, geographic location, utilization patterns, interagency equipment sharing agreements, and generally accepted asset management principles.

In addition to managing an extensive facility infrastructure with 42,800 assets valued at more than \$22 billion, as of December 2009, the Service owns and maintains a variety of traditional and specialized mobile equipment items necessary to achieve our strategic goals.

Most of the 5,000 vehicles used on refuges are four wheel drive trucks and utility vehicles used for fire fighting, wildlife and habitat surveys, transporting equipment and tools to remote sites, and law enforcement. Much of the vehicle use is on gravel roads and extensive off-road use is also required. Thousands of refuge volunteers also rely on Refuge System vehicles for transportation. Agricultural, earthmoving, and construction equipment are used to maintain wetland impoundments and roads; enhance areas for wildlife habitat; control invasive plants; and maintain and construct modest visitor facilities such as boardwalks, observation platforms, tour routes, and nature trails. Smaller, specialized equipment like all-terrain vehicles, aircraft, boats, small tractors and snowmobiles are needed to access remote or rugged areas. Vehicles are also crucial on most refuges for law enforcement, public safety and wildlife surveys. The Refuge Maintenance budget includes six program elements as described below.

Refuge Maintenance Support

Refuge Maintenance Support includes salaries and associated funding for maintenance staff at refuge field stations. Maintenance staff support all refuge programs both indirectly, by maintaining functional facilities and reliable equipment needed to achieve our mission, and directly, by performing tasks such as mowing fields to enhance habitat, removing unwanted woody vegetation from wetland impoundments, and controlling invasive plants. Ongoing maintenance of visitor facilities including roads, trails, and a variety of small facilities needed to provide visitors with appropriate access to refuge lands is vital to enabling a positive experience for more than 42.5 million annual visitors.

Annual Maintenance

Annual maintenance encompasses all activities needed to keep our facility portfolio functioning for its intended purpose. Annual maintenance includes such items as utilities, custodial care, and snow removal for our offices, administrative, and visitor center buildings. Annual maintenance involves repairing system failures in the year they occur, and includes preventive and cyclic maintenance, purchasing maintenance supplies, and obtaining contracts. Preventive maintenance; including scheduled servicing, repairs, and parts replacement; results in fewer breakdowns and is required to achieve the expected life of facilities and equipment. Cyclic maintenance is preventive maintenance scheduled in periods greater than one year. Annual maintenance allows scheduled replacement of small equipment, defined as equipment of less than \$5,000 in value, and addresses problems cost-effectively, before they grow in expense. The Youth Conservation Corps, a temporary employment program for high school youth, is also included under this category since much of their work supports annual maintenance.

Small Equipment and Fleet Management

This program element, formally named Equipment Replacement, facilitates the acquisition, repair, and disposal of equipment valued from \$5,000 to in excess of \$25,000 including passenger vehicles and pickup trucks. The Small Equipment and Fleet Management program element also includes a rental and leasing program that provides a cost-effective alternative to purchasing equipment, particularly for short-term needs. In many cases, renting or leasing allows refuge staff to complete vital projects while limiting the maintenance cost of the equipment fleet.

Funds in this program element are used to optimize the management of equipment in order to meet mission needs, environmental mandates, and serve as an example to the public for efficient use of assets. Because it is difficult to access remote and rough terrain, the Service needs a wide variety of vehicles and equipment to achieve our mission. This includes about 4,500 small equipment items including all terrain vehicles, boats and motors, pumps, generators, trailers, etc. Most of the 5,000 refuge vehicles are used for fire fighting, wildlife and habitat surveys, transporting equipment to remote work sites, and transporting volunteers. About 1,500 units of agricultural equipment are used to complete small projects to manage habitats, maintain roads and levees and preclude growth of undesirable vegetation.

The program element name was changed to more accurately reflect the objectives of the program. In the past, the Service required a refuge to trade in an old vehicle or equipment to get a new vehicle or equipment. That policy has been abandoned because it creates inefficiencies in fleet management. Some refuges retain old equipment because refuge managers believe they can only acquire a new tractor if they have an old one that needs to be replaced. This practice is not only an inefficient use of the Service's equipment and vehicle fleet, but it also poses potential environmental hazards and safety risks for Service employees.

The Service believes using the term "Management" rather than "Replacement" will reinforce the policy change and encourage refuge managers to use the Service's fleet as effectively and efficiently as possible rather than holding old equipment for no other reason than to retain the option of someday replacing it with new equipment. There is no FTE increase resulting from this name change.

Small Equipment / Vehicles	Total Units	Original Cost (\$000s)	Current Replacement Value (\$000s)	# Units Exceeding GSA Useful Life	% Units Exceeding GSA Useful Life
Agricultural Implements	1,487	\$19,563,073	\$22,815,614	615	41%
Heavy Equip. Attachments	103	\$1,388,642	\$1,597,303	13	13%
Trailers	1,498	\$20,257,538	\$23,817,829	500	33%
Off Road Utility Vehicles	1,386	\$10,921,735	\$12,284,914	237	17%
Boats/Motors	915	\$21,726,047	\$26,717,008	322	35%
Pumps/Power Units	424	\$5,666,498	\$6,900,872	224	53%
Motor Vehicles - Sedans	111	\$2,784,379	\$3,055,744	50	45%
Motor Vehicles - Trucks	4,217	\$100,656,687	\$114,577,095	2,031	48%
MV - Heavy Duty Trucks	721	\$48,379,759	\$60,226,849	413	57%
Total	10,862	\$231,344,358	\$271,993,228	4,405	38%

Heavy Equipment Management

This program element, formerly named Heavy Equipment Replacement, facilitates the acquisition, repair, and disposal of Heavy equipment which is any equipment item exceeding \$25,000 in replacement cost, excluding passenger vehicles and light trucks. This program element also includes a rental and leasing program to provide a cost-effective alternative to purchasing equipment, allowing refuge staff to complete vital projects while limiting the size and cost of the heavy equipment fleet.

Funds are used to optimize the management of equipment in order to meet mission needs, environmental mandates, and serve as an example to the public for efficient use of assets. The Refuge System owns more than 2,700 heavy equipment assets with a combined replacement value of about \$205 million. The Refuge System depends on reliable heavy equipment since 3.5 million acres are managed through water control, tillage, mowing, invasive species control, or farming for habitat management, wildfire prevention, and other goals. Providing access to refuge lands and facilities by managing a variety of access roads is vital to all aspects of conservation land management. Visitor programs rely on heavy equipment for maintenance of roads, trails, boat ramps, and facilities, as well as enhancing habitat for wildlife in particular areas.

The program element name was changed to more accurately reflect the objectives of the program. In the past, the Service required a refuge to trade in old equipment to get new equipment. That policy has been abandoned because it creates inefficiencies in fleet management. Some refuges retain old equipment because refuge managers believe they can only acquire new equipment if they have old equipment that needs to be replaced. This practice is not only an inefficient use of the Service's equipment and vehicle fleet, but it also poses potential environmental hazards and safety risks for Service employees.

The Service believes using the term "Management" rather than "Replacement" will reinforce the policy change and encourage refuge managers to use the Service's heavy equipment fleet as effectively and efficiently as possible rather than holding old equipment for no other reason than to retain the option of someday replacing it with new equipment. There is no FTE increase resulting from this name change.

Heavy Equipment	Total Units	Original Acquisition Cost (\$000s)	Current Replacement Value (\$000s)	# Units Exceeding GSA Useful Life	% Units Exceeding GSA Useful Life
Crawler Dozer	395	\$34,869,241	\$44,459,228	212	54%
Four Wheel Drive Loaders	183	\$12,694,980	\$16,168,509	100	55%
Backhoe/Loaders	280	\$14,706,577	\$17,674,110	101	36%
Excavators	128	\$17,712,659	\$21,250,474	37	29%
Motor Grader	214	\$18,582,095	\$23,398,374	116	54%
Skid Steer/ Compact Track	177	\$6,158,205	\$6,856,266	19	11%
Specialty Tracked Equipment	103	\$10,488,894	\$12,664,596	29	28%
Agricultural Tractors	996	\$42,598,955	\$51,806,088	571	59%
Cranes	24	\$1,961,890	\$2,776,668	20	83%
Forklifts	154	\$3,918,579	\$4,978,843	74	48%
Other (Rollers, Skidders)	57	\$2,085,120	\$2,881,638	30	52%
Total	2,711	\$165,777,195	\$204,914,794	1,309	46%

Deferred Maintenance Projects

Deferred Maintenance projects include repair, rehabilitation, disposal, and replacement of facilities. Only those projects that have already been delayed beyond their scheduled maintenance or replacement date are included in Deferred Maintenance. Projects that have not reached their scheduled date are not included in Deferred Maintenance. Major building components such as roofs have a scheduled replacement date. If funds are not available for the component to be replaced as scheduled, the project falls into the Deferred Maintenance category. The Service maintains an inventory of Deferred Maintenance and capital improvement needs for all field stations consistent with Federal Accounting Standards. Available funds are directed to the highest priority projects based upon Facility Condition Index (FCI), a ratio of repair to replacement cost, and Asset Priority Index (API), an indicator of individual assets' contribution to the refuge system mission, in accordance with the DOI guidance on Deferred Maintenance and capital improvement plans. Ranking scores are currently derived from ten DOI-wide priority ranking factors. This Deferred Maintenance category funds both Service engineers and temporary contract staff working on Deferred Maintenance projects.

In addition to the Deferred Maintenance budget, the Refuge Roads program provides \$29,000,000 per year from the Federal Highway Administration to assist in maintaining refuge public use roads (defined as public roads, bridges, and parking areas) This program is reauthorized every 5 years and is currently pending reauthorization

Regional and Central Support

The regional and central office support element includes management and coordination of the facility and equipment maintenance and improvement effort at the regional and National level. Primary support activities include:

- Management and technical support for implementing the Service Asset and Maintenance Management System (SAMMS) through maintaining and refining software, managing databases and servers, providing support via a help desk, and training personnel to use the software.
- Completing condition assessments of 20 percent of facilities at field stations each year to ensure that real property data is accurate and complete every five years. This program supports decision making for

facility management, and provides technical support and short term assistance for deferred maintenance projects.

- Developing and implementing 5-year maintenance plans, including coordinating and reporting on project completions.
- Planning and implementing major maintenance and capital improvement efforts including development of budget plans, monitoring annual O&M costs, executing completion of deferred maintenance and related costs, coordinating energy conservation initiatives, prioritizing needs across multiple field locations, responding to major health and safety issues, and identifying and disposing of assets that are not mission dependent.
- Managing a heavy equipment program including operator safety training, budget planning, consolidated purchasing of replacement equipment, and coordination of equipment rental.

Impact of ARRA Funding on Requested Deferred Maintenance Projects

The American Recovery and Reinvestment Act (ARRA) provided the Service a unique opportunity to accelerate work on the Deferred Maintenance Five Year Plan. ARRA funding of \$113,000,000 is being used to complete the majority of Deferred Maintenance projects initially scheduled for 2010 and 2011 allowing the Service to accelerate projects planned for later years. Some ARRA funds were directed towards completing larger Deferred Maintenance projects that exceed the funding threshold within the Resource Management Deferred Maintenance programs. Also, some projects will improve energy efficiency by updating window, door, insulation, and mechanical systems and by retrofitting other buildings with renewable energy systems. To further support the renewed focus on reducing energy and water consumption, ARRA funds will also complete energy and water audits at some of the Service’s largest, most energy consumptive facilities. A valuable output of the ARRA funding will be the identification of future lifecycle cost effective energy and water reduction retrofit projects that are proposed for funding in the Service’s 2011 Construction budget under a line item for Green Energy projects.

ARRA funds will contribute to the Refuge System’s goal of improving the condition of its facility assets; however, the scope of Deferred Maintenance is so large that significant needs remain.



Using Recovery Act funds, Tualatin River NWR in Oregon hired a local firm to repair Dennis Pond. This project will directly support the mission of the refuge by conserving floodplain wetlands used by thousands of migrating and wintering waterfowl.

2010 Program Performance

The 2011 budget request would support maintenance staffing for field stations, as well as provide annual preventive maintenance, including funds for supplies, materials, and contracts. These funds would allow the Refuge System to repair facilities and equipment, and perform most regular annual maintenance on schedule.

The budget would also support replacement of mobile equipment assets and allow initiation of approximately 200 deferred maintenance projects which would improve the condition of Service assets as measured by the FCI. These funds would allow the Refuge System to fund projects to repair facilities and equipment within the year in which deficiencies occur and perform cyclical maintenance on schedule, ensuring that cyclic projects do not become deferred maintenance.

The Refuge System would use its ongoing condition assessment program to focus maintenance activities on highest priority needs. By completing an assessment of all facilities every 5 years, the Refuge System would improve its ability to provide maintenance, repair, and where required, replacement costs with greater accuracy. Under this subactivity, the Refuge System would also continue use of the SAMMS database to reduce these costs through improved management.

The Refuge System would continue to use maintenance funding to support refuge operations. The facilities and equipment utilized on refuges contribute to wildlife and habitat management goals, and help maintain the vast majority of Refuge System acreage in desirable condition. Maintenance funding would also support Visitor Services by ensuring the safety of observation decks, trails, hunting blinds, fishing piers, and more. These facilities would help provide more than 42.5 million visitors with high quality, wildlife-dependent recreation opportunities.

Performance Change Table - Refuge Maintenance

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
CSF 54.1 Service-wide Comprehensive Facilities Improvement: Overall condition of buildings and structures (as measured by the FCI) that are mission critical and mission dependent (as measured by the API) with emphasis on improving the condition of assets with critical health and safety needs (GPRA)	0.127 (2,680.2M of 21,049.1M)	0.125 (2,648.6M of 21,211.2M)	0.112 (2,676.8M of 23,813.9M)	0.117 (2,768.7M of 23,608.7M)	0.117 (2,768.7M of 23,608.7M)	0.118 (2,753.2M of 23,368.6M)	0 (0.5%)	0.118 (2,753.2M of 23,368.6M)

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Activity: Migratory Birds, Law Enforcement and International Conservation
Subactivity: Migratory Bird Management

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Conservation and Monitoring	(\$000)	29,830	31,010	-424	-400	30,186	-824
	FTE	142	146	0	0	146	0
Permits	(\$000)	2,563	3,645	-37	0	3,608	-37
	FTE	23	31	0	0	31	0
Avian Health and Disease	(\$000)	4,922	4,922	-38	0	4,884	-38
	FTE	36	36	0	0	36	0
Federal Duck Stamp	(\$000)	589	852	-6	0	846	-6
	FTE	4	4	0	0	4	0
North American Waterfowl Management/Joint Ventures	(\$000)	12,942	14,054	-125	-715	13,214	-840
	FTE	48	48	0	-1	47	-1
Total, Migratory Bird Management	(\$000)	50,846	54,483	-630	-1,115	52,738	-1,745
	FTE	253	265	0	-1	264	-1

Program Overview

The Division of Migratory Bird Management, Division of Bird Habitat Conservation, Regional Migratory Bird activities, Joint Ventures, and the Migratory Bird Hunting and Conservation Stamp Office comprise the Service's Migratory Bird Conservation Program. These units work cooperatively to improve the number of migratory bird populations that are at healthy and sustainable levels and to prevent other birds from undergoing population declines and joining those already on the Endangered or Threatened Species Lists. Migratory Bird Program staff routinely:

- Conduct population surveys, monitoring, and assessment activities for both game and non-game birds;
- Administer migratory bird permit programs and coordinate annual efforts to promulgate migratory bird hunting regulations;
- Participate in international treaty negotiations related to migratory birds;
- Manage overabundant bird populations and restore habitat where populations are declining;
- Manage grants that implement on-the-ground activities to conserve migratory bird habitats;
- Support national and regional-scale biological planning, project implementation, and evaluation to achieve migratory bird program objectives;
- Coordinate efforts to reduce bird mortalities resulting from collisions with communication towers, wind turbines, and transmission lines, as well as fisheries by-catch, pesticides, and other human-related causes;
- Work to engage children and adults in the conservation of migratory birds; especially through collaborative partnerships bringing together private citizens, Federal, State, and municipal agencies and non-government organizations through the Youth and Careers in Nature initiative and Urban Bird Treaties program; and

- Participate in early detection and response planning programs intended to reduce the effects of H5N1 highly pathogenic avian influenza and other avian diseases on wild birds, poultry and human health.

The Service will continue to coordinate and consult with science partners in the development and implementation of its focal species strategies, and support international partners to expand and manage shared migratory bird resources for continental-scale programs. The Service will continue to work closely with outside partners to implement the tenets of Strategic Habitat Conservation, which can increase the effectiveness of migratory bird programs on the landscape, improve overall bird conservation, and prioritize management decisions for species conservation.

Use of Cost and Performance Information

As a result of a program assessment and a programmatic strategic planning process, specific long-term outcome and annual output performance goals were developed and implemented.

The Migratory Bird Management Program's Task Database contains operational work plans as a way to prioritize, budget, and manage the Division's nationwide workload. This task-based process provides detailed project-level information, including objectives, scope, and estimated costs. Use of the web-based tool facilitates:

- Development of a mechanism for shared program targets;
- Selection of a format for identifying long-term outcome measures;
- Tracking of resource allocations at the species level by task;
- Calculation of resource allocations according to performance measures;
- Cross-tabulation of resource allocations by performance measure;
- Tracking performance data and availability of project status reports;
- Accessibility by Regional Offices to both standard and custom reports;
- Redirection of surplus funds by managers using cost information from the database.



American oystercatchers forage at Cedar Key NWR. The Focal Species Campaign has leveraged significant funding to implement priority conservation actions on the ground. Photo by Patrick Leary.

**Subactivity: Migratory Bird Management
Program: Conservation and Monitoring**

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Conservation and Monitoring	(\$000)	29,830	31,010	-424	-400	30,186	-824
	FTE	142	146	0	0	146	0

Summary of 2011 Program Changes for Migratory Bird Conservation and Monitoring

Request Component	(\$000)	FTE
• Treasured Landscapes Initiative - Chesapeake Bay	+100	0
• Youth and Careers in Nature: Urban Bird Treaties	-500	0
Total, Program Changes	-400	0

Justification of 2011 Program Changes

The 2011 budget request for Conservation and Monitoring is \$30,186,000 and 146 FTE, a net program change of -\$400,000 and 0 FTE from the 2010 Enacted.

Treasured Landscapes Initiative: Chesapeake Bay (+\$100,000/ +0 FTE)

Funding is requested to develop and expand monitoring protocols, evaluation tools, and research to determine bird population status and trends, and monitor results of management actions in the Chesapeake Bay region. The Service would coordinate and support bird monitoring, banding, database management and research to evaluate the effectiveness of conservation actions. The Service would implement a collaborative biological planning and conservation design approach for migratory birds in the Chesapeake Bay region by developing and applying bird population-habitat models for key habitat types that allow for the assessment of current capability to support bird populations; predicting impacts of landscape-level changes, such as those resulting from urban growth, conservation programs, and climate change.

Youth and Careers in Nature: Urban Bird Treaties (-\$500,000/+0 FTE)

The Urban Conservation Treaty for Migratory Birds is a collaborative effort between the Service and participating U.S. cities, bringing together private citizens, Federal, State, and municipals, agencies, and non-governmental organizations to promote bird conservation. The 2010 budget requested an increase of \$250,000 for the Urban Bird Treaties program, and Congress provided an additional \$500,000 over the request. The Service’s 2011 budget proposes to eliminate this FY 2010 Congressional add in order to fund higher priorities elsewhere in the budget.

Program Performance Change

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out- years
Sustaining Biological Communities								
CSF 6.1 Percent of all migratory bird species that are at healthy and sustainable levels (GPRA)	61.5% (561 of 912)	62.3%	62.3%	62.5%	62.5%	70.2% (706 of 1,006)	7.3% (12.3% increase over 2010)	

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
6.1.1.1 # of all migratory bird species that are at healthy and sustainable levels (GPRA)	561	568	568	570	570	706	136 (23.9%)	
6.1.1.2 # of all migratory bird species (GPRA)	912	912	912	912	912	1,006	94 (10.3%)	
CSF Total Actual/Projected Expenditures (\$000)	\$28,553	\$47,443	\$52,137	\$53,523	\$53,523	\$67,819	\$14,295	
CSF Program Total Actual/Projected Expenditures (\$000)	\$12,173	\$22,143	\$25,193	\$25,773	\$25,773	\$26,366	\$593	
Actual/Projected Cost Per Species (whole dollars)	\$50,897	\$83,526	\$91,790	\$93,901	\$93,901	\$96,061	\$2,160	
Comments:	During FY2010, the List of Migratory Birds published in the Code of Federal Regulations (50 CFR § 10.13) was updated. The change reflects an update of best scientific understanding and taxonomic organization of bird species and is used to determine how many species are defined as "migratory birds" for this measure.							
6.1.3.1 # of management actions taken that address focal species	n/a	n/a	94	148	148	143	(5) (-3.4%)	
Comments:	We changed how the program "counted" management actions taken that address focal species, to include all actions supporting focal species, regardless of whether an action plan has been formally completed for that focal species.							
6.1.4 # BMC for which comprehensive management plans have been developed (Current)	n/a	n/a	24	12	12	10	(2) (-16.7%)	
6.1.5 Number of Management Actions Completed to Reduce Incidental Take of Migratory Birds	n/a	n/a	39	66	66	64	(2) (-3.0%)	
6.1.6 # of management actions taken that annually address Birds of Management Concern, excluding focal species actions	n/a	n/a	198	267	267	260	-7 (-2.6%)	
6.1.7 % of bird species of management concern with improved status	n/a	n/a	52% (214 of 411)	52% (215 of 412)	52% (215 of 412)	60% (216 of 358)	8% (15.6% increase over 2010)	
Comments:	The total number of birds species of management concern was also changed due to the update of 50 CFR § 10.13.							
CSF 15.8 Percent of adult Americans participating in wildlife-associated recreation	n/a	38%	38%	38%	38%	38%	0	

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
CSF Total Actual/Projected Expenditures (\$000)	n/a	\$71,172	\$64,685	\$66,173	\$66,173	\$67,695	\$1,522	
CSF Program Total Actual/Projected Expenditures (\$000)	n/a	\$755	\$733	\$750	\$750	\$767	\$17	
52.1.17.15 # of conservation projects that actively involve the use of knowledge and skills of people in the area, and local resources in priority setting, planning, and implementation processes (GPRA)	n/a	28	40	293	293	285	(8) (-2.7%)	
52.1.17.16 # of conservation projects (GPRA)	n/a	31	40	336	336	330	(6) (-1.8%)	
Comments:	Previously, only the Washington DC area provided data for these measures. During 2010, all Migratory Bird programs in the Regions participated in providing input, which greatly increased the number of projects.							

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Program Overview

Conservation and monitoring are the two integral activities that define the key role the Service plays in migrating bird conservation. This role was underscored recently in the 2009 “State of the Birds” report, which concluded that many species of birds were experiencing marked population declines in key habitats on the North American continent.

In FY 2011, the Service will continue to work effectively with partners in the development and implementation of conservation plans that will contribute to improving the health and sustainability of migratory birds of conservation concern. Although many entities support or are involved in activities related to bird conservation, the Migratory Bird Program is the only entity, public or private, designed to address the range-wide spectrum of issues, problems, and interests related to migratory bird conservation and management.

Monitoring is a basic component of the Service’s trust responsibility for North America’s migratory bird resource, and the Service is a world-renowned leader. Monitoring and assessment activities are key parts of any iterative, science-based approach to bird conservation, and have special relevance to the evaluation of the Service’s ongoing efforts to improve the status of Birds of Management Concern, including focal species. Recent monitoring



The State of the Birds report calls attention to bird conservation success stories as well as conservation challenges. Photo by James Livaldais.

efforts have concentrated on explaining causes of population changes, assessing the effectiveness of ongoing management practices, and answering questions about the population dynamics, life history, and limiting factors that will affect the future management of this shared, international trust resource. These questions are particularly important with regard to the impact of changing environments due to climate change on abundance and distribution of migratory birds on the continental landscape. The Service's ability to monitor and understand these changes will be a direct measure of how well we respond to the public. Additionally, climate change is expected to influence the Service's basic ability to manage migratory bird populations. Monitoring can be used and adapted to help deal with these influences, thus maintaining the Service's ability to make informed decisions for this valuable trust resource.

Critical to the Migratory Bird Program's success are partnerships, which include the North American Waterfowl Management Plan, Partners in Flight, the U.S. Shorebird Conservation Plan, Waterbird Conservation for the Americas, and migratory game bird management plans developed by the Flyway Councils. These plans were developed by coalitions of Federal and State agencies, tribal entities, foreign governments, non-governmental organizations, industry, academia, and private individuals who are committed to the conservation of birds. Survey and assessment information on migratory birds is critical to many conservation management programs. Thousands of managers, researchers and others (both government and non-government) depend upon the Migratory Bird Program's survey activities to provide accurate, comprehensive status and trend information. States rely heavily on the results of the Service's annual bird surveys for management and budgeting activities associated with migratory game and non-game birds within their own boundaries. Survey data are critical to identify and prioritize management actions and research needs, and provide a scientific, informed basis for effective migratory bird conservation on a national and international scale.

Program Performance Change

During FY2010, the List of Migratory Birds published in the Code of Federal Regulations (50 CFR § 10.13) was updated. The change reflects an update of best scientific understanding and taxonomic organization of bird species and is used to determine how many species are defined as "migratory birds" for this measure. The total number of bird species of management concern (6.1.7.1 & 6.1.7.2) was also changed due to the update of the 10.13 list. In 2012, the Birds of Conservation Concern list will be completed and the results of the measure will be able to be calculated. We also changed how the program "counted" management actions taken that address focal species (6.1.3.1 & 6.1.3.2) to include all actions supporting focal species, regardless of whether an action plan has been formally completed for that focal species. This decision results in an increase in tasks numbers which are unrelated to funding levels, but which represent a more accurate indication of management actions actually taken. Other Performance Measures affected by this action include: 6.1.4, 6.1.5, 6.1.6.

GPRA Performance Measures 52.1.17.15 and 52.1.17.15 also reflect an increase in performance numbers. Previously, only the Washington DC area provided data. During FY2010, all Migratory Bird programs in the Regions participated in providing input, which greatly increased the number of projects.

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
Sustaining Biological Communities										
CSF 6.1 Percent of all migratory bird species that are at healthy and sustainable levels (GPRA)	61.4% (561 of 913)	61.5%	62.3%	62.3%	62.3%	62.5%	62.5%	70.2% (706 of 1,006)	7.3% (12.3% increase over 2010)	70.2% (706 of 1,006)
6.1.1.1 # of all migratory bird species that are at healthy and sustainable levels (GPRA)	561	561	568	568	568	570	570	706	136 (23.9%)	706
6.1.1.2 # of all migratory bird species (GPRA)	913	912	912	912	912	912	912	1,006	94 (10.3%)	1,006
CSF Total Actual/Projected Expenditures (\$000)	\$28,207	\$28,553	\$47,443	n/a	\$52,137	\$53,523	\$53,523	\$67,819	\$14,295	\$69,379
CSF Program Total Actual/Projected Expenditures (\$000)	\$12,062	\$12,173	\$22,143	n/a	\$25,193	\$25,773	\$25,773	\$26,366	\$593	\$26,972
Actual/Projected Cost Per Species (whole dollars)	\$50,280	\$50,897	\$83,526	n/a	\$91,790	\$93,901	\$93,901	\$96,061	\$2,160	\$98,270
Comments:	During FY 2010, the List of Migratory Birds published in the Code of Federal Regulations (50 CFR § 10.13) was updated. The change reflects an update of best scientific understanding and taxonomic organization of bird species and is used to determine how many species are defined as "migratory birds" for this measure.									
6.1.3.1 # of management actions taken that address focal species	n/a	n/a	n/a	93	94	148	148	143	(5) (-3.4%)	143
Comments:	This estimate includes all management actions supporting focal species, regardless of whether an action plan has been formally completed for that focal species.									

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Subactivity: Migratory Bird Management
Program: Permits

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Permits	(\$000)	2,563	3,645	-37	0	3,608	-37
	FTE	23	31	0	0	31	0

Justification of 2011 Program Changes

The 2011 budget request for the Permits Program is \$3,608,000 and 31 FTE, with no net program change from the 2010 Enacted.

Program Overview

Under the authorities of the *Migratory Bird Treaty Act* (16 U.S.C. 703-712, MBTA), the Service is responsible for regulating activities associated with migratory birds. The *Bald and Golden Eagle Protection Act* (16 U.S.C. 668, BGEPA) provides additional protections to Bald Eagles and Golden Eagles. The MBTA and the BGEPA are the primary legislation in the United States enacted for conserving migratory birds and prohibiting the taking, killing, possessing or sale of migratory birds unless permitted by regulations adopted by the Secretary of the Interior. The take of migratory birds for purposes other than hunting is administered through a permitting system (50 CFR parts, 21, 22).

The regulation of take is a primary and traditional Service activity that integrates data-gathering activities that evaluate the status of migratory bird populations. For example, various regulatory options for game bird species are considered each year during the well-defined cycle of procedures and events that result in a series of rules governing annual sport and subsistence harvest.

The mission of the Migratory Bird Permits Program is to promote the long-term conservation of migratory bird populations while providing opportunities for the public to study, use, and enjoy migratory birds consistent with the provisions of the MBTA and the BGEPA. Regulations authorizing take and possession of migratory birds focus on a limited number of allowable activities: scientific study, depredation control, falconry, raptor propagation, rehabilitation, education, taxidermy, waterfowl sale, religious use of eagles, and other purposes. The permits are administered by the eight Regional Migratory Bird Permit Offices, which process over 11,000 applications annually. Most permits are valid for 1 to 5 years, and approximately 40,000 permits are active (valid) at any time.

Use of Cost and Performance Information

- As a result of a program assessment and a programmatic strategic planning process, specific long-term outcome or annual output performance goals were developed.
- Performance measures are now tracked and reported through use of the Service's Permit Issuance and Tracking System (SPITS database). SPITS was designed in cooperation with the Service's other permit programs to track permit and species information and to facilitate species and trade monitoring.
- Workload-based staffing models have been developed for each of the eight permit offices; staffing levels and associated costs can be predicted using historical workload trends. Unit costs can be determined using the workload models for various permit types.
- Fees are charged for permit processing to help offset operational costs.
- E-permitting capability is being developed to enable the public to submit permit applications and reports electronically.

Policy and regulations are developed by the Division of Migratory Bird Management in the Washington Office. Sound science is a fundamental component of migratory bird permit polices and decisions. Computer technologies, such as the Service's Permits Issuance and Tracking System (SPITS), provide a tool for issuing permits and help monitor cumulative impacts to migratory bird populations. Policy and regulation development focuses on clarifying and streamlining regulatory requirements.



Golden Eagle

Subactivity: Migratory Bird Management
Program: Avian Health and Disease

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Avian Health and Disease	(\$000)	4,922	4,922	-38	0	4,884	-38
	FTE	36	36	0	0	36	0

Justification of 2011 Program Changes

The 2011 budget request for the Avian Health and Disease Program is \$4,884,000 and 36 FTE, with no net program change from the 2010 President's Budget.

Program Overview

The Migratory Bird Program is building upon the existing nationwide avian influenza surveillance responsibilities under the Interagency Strategic Plan, "*An Early Detection System for H5N1 Highly Pathogenic Avian Influenza in Wild Migratory Birds---U.S. Interagency Strategic Plan*" and "*Early Detection and Response Plan for Occurrence of Highly Pathogenic Avian Influenza in Wild Birds*" (U.S. Fish and Wildlife Service, 2007), to develop a broader avian health and disease program that supports the avian conservation, surveillance, and management goals of the Service. Infectious diseases are increasingly placing pressure on wild bird populations. Habitat fragmentation and changes in land-use patterns have increased emerging disease risks that involve avian reservoirs and possible transfer of disease to humans. Avian populations will also need to respond to changing weather patterns; this will introduce new opportunities for transmission of avian diseases and place pressure on populations already stressed by anthropogenic factors. The work will focus on monitoring of infectious and non-infectious diseases within avian populations, especially those that may be influenced by a changing climate. As we are likely to face even greater emerging disease threats in avian populations in the future, it is vitally important that the Service includes avian health and disease surveillance, response, and management in its conservation efforts.



A Wood Duck is examined at a monitoring station.

**Subactivity: Migratory Bird Management
Program: Federal Duck Stamp Program**

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Federal Duck Stamp Program	(\$000)	589	852	-6	0	846	-6
	FTE	4	4	0	0	4	0

Justification of Program Changes for Federal Duck Stamp Program

The 2011 budget request for Federal Duck Stamp Program is \$846,000 and 4 FTE, with no net program change from the 2010 Enacted.

Program Overview

The Federal Duck Stamp program, an internationally recognized and emulated program, supports the conservation of important migratory bird habitat through the selection, design and sale of the Migratory Bird Hunting and Conservation Stamp (commonly known as the Duck Stamp). Since 1934, the sales of Federal Duck Stamps have raised in excess of \$750 million for the Migratory Bird Conservation Fund (MBCF) enabling the protection of more than 5.3 million acres of prime waterfowl habitat in the National Wildlife Refuge System. In fiscal year 2008, sales of Duck Stamps totaled nearly \$25 million, approximately 50 percent of the total annual revenue of the MBCF that year. The budget proposes to increase the price of the Duck Stamp in 2011 from \$15 to \$25 to help offset increased costs to acquire land and easements as habitat. On March 16, 2009, the Duck Stamp Act marked its 75th anniversary. The 2009-2010 Duck Stamp (pictured) features South Dakota artist Joshua Spies’ painting of a Long-tailed duck with decoy. His winning design topped 269 other entries and retains the pictorial heritage of the first Duck Stamp created in 1934 by political cartoonist and conservationist J.N. “Ding” Darling. Maryland artist Robert Bealle took first place honors at the 2009 Federal Duck Stamp Contest and his design of an American Wigeon will grace the 2010-2011 Federal Duck Stamp. The 2010-2011 Duck Stamp will go on sale at the end of June, 2010.



Since 1989, the mission of the Junior Duck Stamp Program has been to provide an art and science based environmental education curriculum to help teach wildlife conservation to American schoolchildren. As ever-increasing urbanization and development limit opportunities for millions of children to connect with the outdoor environment, there are fewer occasions for them to interact with nature, to learn about environmental stewardship, or careers in wildlife conservation. The Junior Duck Stamp program provides educators with the tools and resources designed to assist them in teaching about nature and promoting conservation. In FY 2010 the Service began an update of Junior Duck Stamp curriculum designed to make the program more relevant to today’s teachers and students. This new curriculum will include using state of the art technology, updated scientific information (for example climate change and its impact on wetland habitat), will be multi-culturally relevant, available to all



American students, and will incorporate a new section specifically providing students information about careers in nature. In 2010 the National Junior Duck Stamp Contest will take place on April 23, at the Minneapolis Science Museum. Ohio native Lily Spang's painting of a single wood duck drake took top honors at the 2009 National Junior Duck Stamp Contest held at the Smithsonian National Postal Museum in Washington, DC.

2011 Program Performance

The Duck Stamp program directly supports the goal of "Improving the Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced." The Duck Stamp program also contributes to the long-term outcome measures developed for Migratory Birds as a result of the 2004 and 2008 program assessments. Those being: the percent of all migratory bird species that are at healthy and sustainable levels, and the percent of adult Americans who participate in bird-related recreation. In 2011 the Service will continue to support these efforts through its focus on increasing the amount of revenue available for migratory bird habitat conservation through the sale of Federal Duck Stamps, and promoting conservation education as well as careers in conservation by increasing the number of students participating in the Junior Duck Stamp Program.

Subactivity: Migratory Bird Management
Program: North American Waterfowl Management Plan (NAWMP)/Joint Ventures

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
North American Waterfowl Management/Joint Ventures	(\$000)	12,942	14,054	-125	-715	13,214	-840
	FTE	48	48	0	-1	47	-1

Summary of 2011 Program Changes for North American Waterfowl Management Plan/JVs

Request Component	(\$000)	FTE
• Joint Ventures	-1,000	-3
• Treasured Landscapes Initiative - Chesapeake Bay	+285	+2
TOTAL Program Changes	-715	-1

Justification of Program Changes for North American Waterfowl Management Plan/JVs

The 2011 budget request for North American Waterfowl Management Plan/Joint Ventures is \$13,214,000 and 47 FTE, a net program decrease of -\$715,000 and -1 FTE from the 2010 Enacted.

Joint Ventures (-\$1,000,000/ -3 FTE)

The 2011 budget request eliminates \$1.0 million of unrequested funding added in 2010 by Congress for joint ventures. The funds provided by Congress in 2010 and were used to provide initial operations support for four new joint ventures (Rio Grande, Appalachian Mountains, Oaks and Prairies, and East Gulf Coastal Plain).

Treasured Landscapes: Chesapeake Bay (+\$285,000/ +2 FTE)

Funding is requested to expand the capacity of the Atlantic Coast Joint Venture partnership and Migratory Bird Program to collaboratively protect, restore and enhance critical migratory bird habitats throughout the Chesapeake Bay Watershed. Funding would provide additional support to Service programs and partners for waterbird and shorebird conservation in the Chesapeake Bay and Mid Atlantic Region. Funding would also provide information and decision support tools to Service Programs and partners in the format and scale needed to guide habitat conservation actions for migratory birds. Funding would support habitat conservation partnerships including partner coordination support, decision support tools, enhanced success with grant and foundation funding, seed funding for projects and spatial project tracking.

2011 Program Performance Change

Percent of habitat needs met to achieve healthy and sustainable levels of migratory birds (percent of habitat needs met in CBW)--.01% increase.

Number of Birds of Management Concern with habitat management needs identified at eco-regional scales (in CBW portion of Mid Atlantic and Piedmont Bird Conservation Regions)--2 additional Birds of Management Concern.

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
Sustaining Biological Communities								
CSF 6.4 Percent of habitat needs met to achieve healthy and sustainable levels of migratory birds - cumulative	51.5% (229,656,269 of 445,882,181)	51.5% (230,334,330 of 447,161,217)	52.3% (233,903,136 of 447,209,213)	49.4% (256,381,939 of 519,506,615)	49.4% (256,381,939 of 519,506,615)	52.1% (272,550,579 of 522,937,335)	+3.7% 5.6% increase over 2010	
6.4.1.1 cumulative # of acres of habitat need met	229,656,269	230,334,330	233,903,136	256,381,939	256,381,939	272,550,579	16,168,640 6.3%	
6.4.1.2 total # habitat acres identified	445,882,181	447,161,217	447,209,213	519,506,615	519,506,615	522,937,335	3,430,720 0.7%	
CSF Total Actual/Projected Expenditures(\$000)	\$31,303	\$44,221	\$47,375	\$53,122	\$53,122	\$57,771	\$4,649	
CSF Program Total Actual/Projected Expenditures(\$000)	\$29,224	\$41,316	\$43,888	\$44,898	\$44,898	\$45,930	\$1,033	
6.4.5 # of BMC with habitat management needs identified at eco-regional scales	191	323	390	415	415	433	18 4.3%	
Comments:	Birds of Management Concern (BMCs) with management needs identified will increase because of funding received for new joint ventures in the previous year. It is important to note that new BMCs does not necessarily mean more habitat acres will be identified by current joint ventures. Although it is difficult to estimate the increase in out years, there could be an additional 10-20 BMCs with habitat needs identified.							

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Program Overview

The North American Waterfowl Management Plan (NAWMP) is considered one of the most successful conservation initiatives in the world. The purpose of the NAWMP is to sustain abundant waterfowl populations by conserving landscapes, through partnerships, guided by sound science. Joint ventures are the partnerships that were originally formed to implement the NAWMP. They are regional, self-directed organizations involving Federal, State, and local governments, corporations, and a wide range of non-governmental conservation groups, and have proven to be a successful means of developing cooperative conservation efforts to protect waterfowl and other bird habitats. The Service currently provides base operations support for 21 joint ventures. Joint ventures address multiple local, regional, and continental goals for sustaining migratory bird populations by developing scientifically based landscape conservation plans and habitat projects that benefit migratory birds and other wildlife populations.

The Service uses a science-based, adaptive framework for setting and achieving cross-program habitat conservation objectives at multiple scales that is particularly well suited to strategically address the problems migratory birds face on their breeding, migration (stopover), and non-breeding grounds. This framework, called Strategic Habitat Conservation, is based on the principles of Adaptive Management and uses population and habitat data, ecological models, and focused monitoring and assessment efforts to develop and implement habitat conservation strategies that result in measurable bird population outcomes. This process uses the best available scientific information to predict how bird populations respond to

habitat conservation and other management activities. Joint ventures use the products of biological planning, which are often maps or models, to create landscape conservation designs that can direct individual habitat management expenditures to where they have greatest effect and lowest relative cost. Joint ventures then use these conservation designs to enable and encourage partners to focus their conservation programs and resources on the highest priority areas in the amounts needed to sustain healthy populations of migratory bird species. As the joint venture partnerships implement Strategic Habitat Conservation, they create the biological science and the conservation partnership base which will allow States and other partners to pool resources for regional projects in critical habitats, such as stopover locations, for priority bird species.

NAWMP/JV - Integrating Performance and Cost Information

Cost-effective fish and wildlife conservation is attained by achieving the desired population impacts at the lowest relative cost to management and society. Joint Ventures have increasingly invested in biological planning as part of a Strategic Habitat Conservation framework to identify priority actions for specific conservation landscapes. This planning uses the best available scientific information to predict how bird populations respond to habitat conservation and other management activities. The products of biological planning, often maps or models, are used by joint venture partners to direct their individual habitat management expenditures where they have greatest effect and lowest relative cost.

In 2004, the Migratory Bird Program was assessed, which resulted in new long-term and annual performance measures. These measures are designed to gauge joint venture planning and implementation activities directly with healthy and sustainable levels of migratory birds, which is the long term outcome goal for the Migratory Bird Program. Use of these new measures over time will help managers improve program performance, link performance to budget decisions, and provide a basis for making recommendations to improve results.

2011 Program Performance

In 2011 existing joint ventures will continue to develop models linking bird population objectives to habitat objectives as part of their biological planning. They will continue to use this biological planning information to inform their conservation design process which in turn provides the strategic guidance necessary for joint venture partners to efficiently and effectively target their conservation programs to achieve healthy bird populations. Established joint ventures will remain actively involved in conservation delivery and continuing existing research and monitoring efforts to evaluate management actions and improve on their biological plans. Newer joint ventures will rely on partner funding to develop their biological plans and conservation designs for priority bird species.

Two performance measures are in place to assess joint venture results. The measures are the number of birds of management concern with habitat needs identified at eco-regional scales and percent of habitat needs met to achieve healthy and sustainable levels of migratory birds. These measures record performance results at the endpoint of a planning, development, and implementation cycle that is often several years in length. Hence, funding in a particular fiscal year will not fully yield results attributable to that funding for at least 2-3 years.

Joint venture program performance is enhanced, in part, by monitoring results of ongoing program assessments. The Service will administratively allocate funding to individual joint ventures based on their attainment of existing performance targets and their ability to contribute to the long term outcome goals of the Migratory Bird Program. The 2007 NAWMP Assessment Report provides information on joint venture performance and the future needs of the North American Waterfowl Management Plan. The current joint ventures are responding to the recommendations provided to them through this assessment. In 2008, a significant advancement in the joint venture community was the development of a matrix of desired characteristics of joint venture partnerships that individual joint ventures use as a common benchmark to self assess their achievements and evaluate and prioritize future needs. This evaluation

provides useful information to assist the Service in funding allocations.

Since there is a decrease in funding to the existing 17 joint ventures, performance may decline program wide. The number of acres of bird habitat needs identified will likely remain static. Migratory Bird Program focal species, a subset of the Birds of Management Concern, will be given priority for existing joint venture planning. The habitat needs of those species will be given priority in joint venture habitat objectives and conservation strategies, which will result in a more narrow focus on the acres of habitat identified for those priority species. Improvements in habitat performance measures will occur in out-years as the impacts to habitat conditions develop over time.

Program Performance Overview

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
Sustain Biological Communities										
CSF 6.4 Percent of habitat needs met to achieve healthy and sustainable levels of migratory birds - cumulative	45.9% (31,038,128 of 67,673,168)	51.5% (229,656,269 of 445,882,181)	51.5% (230,334,330 of 447,161,217)	52.3% (233,903,136 of 447,209,213)	52.3% (233,903,136 of 447,209,213)	49.4% (256,381,939 of 519,506,615)	49.4% (256,381,939 of 519,506,615)	52.1% (272,550,579 of 522,937,335)	+3.7% 5.6% increase over 2010	52.1% (272,550,579 of 522,937,335)
6.4.1.1 cumulative # of acres of habitat need met	31,038,128	229,656,269	230,334,330	233,903,136	233,903,136	256,381,939	256,381,939	272,550,579	16,168,640 6.3%	272,550,579
6.4.1.2 total # habitat acres identified	67,673,168	445,882,181	447,161,217	447,209,213	447,209,213	519,506,615	519,506,615	522,937,335	3,430,720 0.7%	522,937,335
CSF Total Actual/Projected Expenditures (\$000)	\$7,963	\$31,303	\$44,221	n/a	\$47,375	\$53,122	\$53,122	\$57,771	\$4,649	\$59,100
CSF Program Total Actual/Projected Expenditures (\$000)	\$5,338	\$29,224	\$41,316	n/a	\$43,888	\$44,898	\$44,898	\$45,930	\$1,033	\$46,987
6.4.5 # of BMC with habitat management needs identified at eco-regional scales	201	191	323	322	390	415	415	433	18 4.3%	433
Comments:	Birds of Management Concern (BMCs) with management needs identified will increase because of funding received for new joint ventures in the previous year. It is important to note that new BMCs does not necessarily mean more habitat acres will be identified by current joint ventures. Although it is difficult to estimate the increase in out years, there could be an additional 10-20 BMCs with habitat needs identified.									

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Activity: Migratory Birds, Law Enforcement and International Conservation
Subactivity: Law Enforcement

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Operations (\$000)	61,690	64,801	-618	-1,860	62,323	-2,478
Equipment Replacement (\$000)	977	977	0	0	977	0
Total, Law Enforcement (\$000)	62,667	65,778	-618	-1,860	63,300	-2,478
FTE	292	295	-	-9	286	-9

Summary of 2011 Program Changes for Law Enforcement

Request Component	(\$000)	FTE
• Operations - Special Agent Funding	-2,000	-10
• Operations - Treasured Landscapes- Chesapeake Bay	+140	1
TOTAL Program Changes	-1,860	-9

Justification of 2011 Program Changes

The 2011 budget request for the Office of Law Enforcement (OLE) is \$63,300,000 and 286 FTEs, which is a net program decrease of \$1,860,000 and 9 FTEs from the 2010 Enacted.

Law Enforcement Operations/Special Agent Funding (-\$2,000,000/-10 FTEs) This decrease eliminates \$2,000,000 in additional funding that Congress provided above the request in the 2010 Interior Appropriations Act. The funds are being used in 2010 to hire, train, and continue support for 10 special agents to replace officers lost through attrition. These agents will complete training in late 2011 and be positioned to contribute to Service investigative efforts in 2012 and beyond. However, the reduction will not allow the Service to fill positions lost through attrition in 2011 therefore reducing the number of investigations undertaken in the out years to enforce the Nation’s wildlife protection laws. While this budgetary decrease will affect program performance over time, it is consistent with Departmental and Service efforts to ensure that Federal resources spent on wildlife conservation under current fiscal constraints reflect the Administration’s most critical priorities.

Law Enforcement Operations/Treasured Landscapes-Chesapeake Bay (+\$140,000/+1 FTE) This increase will be used to help prevent the deliberate and unintentional introduction of terrestrial and aquatic invasive species in the Chesapeake Bay ecosystem. OLE staff is currently located at the designated port of Baltimore, Maryland, and at Dulles International Airport in Virginia. Increased funding will allow the OLE to increase the wildlife inspection presence and staffing levels at one of these locations as appropriate to address invasive species issues in the Chesapeake Bay watershed. Additional inspection effort will focus on the detection and interdiction of invasive species through risk analysis and improved use of analytical tools that are being made available, such as the International Trade Data System (ITDS). Increased OLE inspection presence will also improve liaison with partner agencies at

ports of entry and better secure their assistance in detecting and interdicting shipments that contain invasive species.

Program Performance Change Table - Law Enforcement

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
Sustaining Biological Communities								
CSF 6.5 Number of individuals and businesses conducting illegal activities involving migratory birds	3,635	3,370	2,755	2,690	2,690	2,690	0.0	-135
CSF Total Actual/Projected Expenditures(\$000)	\$21,946	\$18,525	\$19,240	\$19,218	\$19,218	\$19,660	\$442	
CSF Program Total Actual/Projected Expenditures(\$000)	\$16,368	\$15,964	\$16,368	\$16,745	\$16,745	\$17,130	\$385	
Actual/Projected Cost Per N/A (whole dollars)	\$6,037	\$5,497	\$6,984	\$7,144	\$7,144	\$7,309	\$164	
Comments:	New agents hired in late FY 2010 will complete training in late FY 2011 and have fewer operational dollars to work investigations, resulting in declining workload measures over time.							
6.5.4.1 # of migratory bird investigations	2,195	1,476	1,230	1,200	1,200	1,200	0.0	-60
Comments:	New agents hired in late FY 2010 will complete training in late FY 2011 and have fewer operational dollars to work investigations, resulting in declining workload measures over time.							
6.5.4.2 total # of investigations	15,021	15,000	15,000	14,000	14,000	14,000	0.0	-700
Comments:	New agents hired in late FY 2010 will complete training in late FY 2011 and have fewer operational dollars to work investigations, resulting in declining workload measures over time.							
CSF 9.2 Number of individuals and businesses conducting illegal activities involving marine mammals	317	327	218	206	206	206	0.0	-10
CSF Total Actual/Projected Expenditures(\$000)	\$3,488	\$3,002	\$3,197	\$3,091	\$3,091	\$3,162	\$71	
CSF Program Total Actual/Projected Expenditures(\$000)	\$2,575	\$2,583	\$2,734	\$2,797	\$2,797	\$2,861	\$64	
Actual/Projected Cost Per N/A (whole dollars)	\$11,002	\$9,181	\$14,666	\$15,003	\$15,003	\$15,348	\$345	
Comments:	New agents hired in late FY 2010 will complete training in late FY 2011 and have fewer operational dollars to work investigations, resulting in declining workload measures over time.							

Program Performance Change Table - Law Enforcement cont.

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
9.2.4.1# of marine mammal investigations	274	301	208	205	205	205	0.0	-10
Comments:	New agents hired in late FY 2010 will complete training in late FY 2011 and have fewer operational dollars to work investigations, resulting in declining workload measures over time.							
CSF 10.4Number of individuals and businesses conducting illegal activities involving foreign species	9,419	9,773	8,660	8,600	8,600	8,600	0.0	-430
CSF Total Actual/Projected Expenditures(\$000)	\$23,246	\$21,066	\$23,334	\$23,705	\$23,705	\$24,250	\$545	
CSF Program Total Actual/Projected Expenditures(\$000)	\$17,641	\$18,366	\$20,213	\$20,678	\$20,678	\$21,154	\$476	
Actual/Projected Cost Per N/A (whole dollars)	\$2,468	\$2,155	\$2,694	\$2,756	\$2,756	\$2,820	\$63	
Comments:	New agents hired in late FY 2010 will complete training in late FY 2011 and have fewer operational dollars to work investigations, resulting in declining workload measures over time.							
10.4.4.1# of investigations involving foreign species	9,235	9,834	8,921	9,000	9,000	9,000	0.0	-450
Comments:	New agents hired in late FY 2010 will complete training in late FY 2011 and have fewer operational dollars to work investigations, resulting in declining workload measures over time.							

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Program Overview

The Office of Law Enforcement protects fish, wildlife, and plant resources by investigating wildlife crimes, including those involving commercial exploitation, habitat destruction, and industrial hazards, and monitoring the Nation’s wildlife trade to intercept smuggling and facilitate legal commerce. Effective enforcement of the Nation’s wildlife laws is essential to the Service’s conservation mission. Service special agents, wildlife inspectors, and forensic scientists help recover endangered species, conserve migratory birds, restore fisheries, combat invasive species, safeguard wildlife habitat, and promote international wildlife conservation. Law Enforcement efforts that protect species and support strategic habitat conservation are increasingly critical as wildlife resources face accelerating threats from climate change and habitat loss. These threats make wildlife populations even more vulnerable to such crimes as poaching, black market trafficking, and industrial take.

Protecting the Nation’s Species: Service special agents investigate crimes involving Federally protected resources, including endangered and threatened species native to the United States, migratory birds, eagles, and marine mammals. Enforcement efforts focus on dismantling criminal enterprises illegally profiteering from trade in U.S. wildlife and plants, as well as, addressing other potentially devastating threats to wildlife, including habitat destruction, environmental contaminants, and industrial hazards. Service special agents provide enforcement assistance to support the strategic habitat conservation efforts of the Department’s Landscape Conservation Cooperatives; help negotiate and enforce Habitat

Conservation Plans under the Endangered Species Act; and investigate violations of laws that safeguard wildlife and wildlife habitat. Law Enforcement also works with industries whose activities affect U.S. wildlife resources and their habitat to reduce hazards and secure voluntary compliance with wildlife laws.

Combating Illegal Global Wildlife Trafficking: The United States remains one of the world's largest markets for wildlife and wildlife products, both legal and illegal. Illegal global trafficking represents a threat to the continued viability of thousands of species around the world. Law Enforcement's trade monitoring activities at U.S. ports provide a front-line defense against illegal wildlife trade. Service wildlife inspectors process declared shipments, intercept wildlife contraband, conduct proactive enforcement blitzes to catch smugglers, and work with special agents to investigate businesses and individuals engaged in illegal wildlife trafficking. Service Law Enforcement officers also work to prevent the introduction of invasive species via international trade and travelers. Special agents and wildlife inspectors enforce prohibitions on the importation and interstate transport of injurious wildlife.

Facilitating Legal Wildlife Trade: OLE's mandate to enforce wildlife trade laws encompasses a concurrent responsibility to deal fairly and efficiently with the businesses, organizations, and individuals that legally import and export wildlife. The speed and efficiency of wildlife inspection operations affect not only businesses trading in legal commodities but also the international movement of wildlife for purposes that range from scientific research to public entertainment. Service officers provide guidance to individuals and businesses to help them obey wildlife laws and expedite their import and export transactions. Customer service efforts use technology to speed trade, streamline communication, and improve public access to information about laws and regulations affecting trade in wildlife and wildlife products.

Management Excellence: Law Enforcement's success in protecting the Nation's wildlife, stemming illegal global wildlife trafficking, and facilitating legal wildlife trade depends on how well it uses its resources to meet these goals. The program maintains ongoing strategic planning and performance management; is implementing comprehensive workforce plans; and is working to strengthen the career development and professional integrity of its workforce. Law Enforcement also leverages technology to support its investigative and inspection efforts and works to reduce the impact of its operations and facilities on global climate change.

Use of Cost and Performance Information

Performance information for the Law Enforcement program is collected through both the Service's Activity Based Costing (ABC) program (which ties costs directly to work-hours spent on activities that address broad performance goals in the Service operational plan) and through the more detailed performance monitoring that is being conducted under the program's Strategic Plan.

OLE implemented its first 5-year Strategic Plan (which set goals and performance measures through 2010) in 2006. Data collected that year and in subsequent years provide the basis for tracking such performance parameters as loss of wildlife prevented by disruption of illegal activity; amount of restitution collected to conserve wildlife as a result of investigations; and numbers and values of illegally imported/exported wildlife shipments interdicted. These data along with the ABC-driven measures included in the Program Performance Overview table allow the Law Enforcement program to monitor both the scope and impact of its work and assess its progress in protecting U.S. species, preventing illegal trade in global resources, and facilitating legal wildlife commerce.

Work began in FY 2009 to review and update the Law Enforcement Strategic Plan so that appropriate performance goals and measures will be in place for FY 2011-2015.

2011 Program Performance

In 2011, the Law Enforcement program will build on past successes in stemming the exploitation of the Nation's wildlife resources and combating global wildlife trafficking. In 2009 and 2010, these efforts exposed unlawful take and sale of sea otter, bald and golden eagles, American paddlefish and sturgeon roe, striped bass, spiny lobster, shark fins, ginseng, freshwater mussels, native reptiles, walrus ivory, and big game resources. Inspections, investigations, and prosecutions were completed that disrupted illegal trafficking in African elephant ivory; sea turtle skin, shell, and products; coral; queen conch meat; leopard trophies; sperm whale teeth; Asian songbirds; live exotic reptiles; Asian arowanas; snakehead fish; caviar; butterflies; bats; Brazilian rosewood; orchids; and bear bile and other medicinal products made from protected species.

As in past years, the program will focus on those enforcement efforts that address the greatest conservation concerns. Investigations will address unlawful take and trafficking of wildlife, with priority given to crimes that jeopardize wild populations of protected wildlife (including populations that are already being affected by climate change). This work will help promote the recovery of U.S. species listed as endangered or threatened and improve safeguards for other federally protected wildlife, including marine mammals and migratory birds. Agents will also continue proactive outreach to secure voluntary compliance from industries and other groups whose activities affect wildlife and work to ensure that those addressing the Nation's crucial energy development needs also meet their responsibilities as environmental stewards. .

Prioritization will help ensure that inspection efforts focus appropriately on the interdiction of illegal trade involving protected species (both import and export) and preventing the entry of injurious wildlife. In addition to monitoring declared shipments, Service wildlife inspectors will use intelligence information to organize and conduct focused proactive inspection operations at air and ocean cargo warehouses, passenger terminals, and international mail facilities to intercept wildlife trafficking. Additional funding for inspection efforts in the Chesapeake Bay region will bolster efforts there to detect invasive species moving via international trade. The Law Enforcement program in this region and throughout the country will work with other Federal trade inspection agencies to strengthen border safeguards and forestall both wildlife trafficking and the introduction of invasive animals and plants. Trade interdiction capabilities and related investigations will be enhanced by upgraded intelligence collection and analysis, improved computer forensics support, and access to new data sources and capabilities provided by the Automated Customs Environment/International Trade Data System (ACE/ITDS).

OLE will look to greater use of technology to meet its goals of facilitating the expeditious movement of legal wildlife and achieving management excellence. The program will continue promoting use of its electronic declaration system and on-line fee payment process; it will also expand technological alternatives for handling other import and export procedures and pursue an "e-permitting" initiative with other Service programs. Progress will continue in improving the Law Enforcement Management Information System and working to interface with ACE/ITDS to share international trade information critical to law enforcement inspections and investigations.

Program Overview Table: Law Enforcement										
Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
Sustaining Biological Communities										
CSF 6.5Number of individuals and businesses conducting illegal activities involving migratory birds	1,680	3,635	3,370	3,300	2,755	2,690	2,690	2,690	0.0	2,690
CSF Total Actual/Projected Expenditures(\$000)	\$19,632	\$21,946	\$18,525	unk	\$19,240	\$19,218	\$19,218	\$19,660	\$442	\$20,113
CSF Program Total Actual/Projected Expenditures(\$000)	\$17,092	\$16,368	\$15,964	unk	\$16,368	\$16,745	\$16,745	\$17,130	\$385	\$17,524
Actual/Projected Cost Per N/A (whole dollars)	\$11,686	\$6,037	\$5,497	unk	\$6,984	\$7,144	\$7,144	\$7,309	\$164	\$7,477
6.5.4.1# of migratory bird investigations	2,427	2,195	1,476	1,450	1,230	1,200	1,200	1,200	0.0	1,200
6.5.4.2total # of investigations	14,140	15,021	15,000	15,000	15,000	14,000	14,000	14,000	0.0	14,000
CSF 7.33Number of individuals and businesses conducting illegal activities involving T&E species	1,213	3,717	4,051	3,800	3,430	3,330	3,330	3,330	0.0	3,330
7.33.1# of individuals and businesses conducting illegal activities involving T&E species	1,213	3,717	4,051	3,800	3,430	3,330	3,330	3,330	0.0	3,330
7.33.4.1# of T&E investigations	3,029	2,953	2,988	2,900	2,529	2,500	2,500	2,500	0.0	2,500
CSF 9.2Number of individuals and businesses conducting illegal activities involving marine mammals	52	317	327	320	218	206	206	206	0.0	206
CSF Total Actual/Projected Expenditures(\$000)	\$3,100	\$3,488	\$3,002	unk	\$3,197	\$3,091	\$3,091	\$3,162	\$71	\$3,234
CSF Program Total Actual/Projected Expenditures(\$000)	\$2,672	\$2,575	\$2,583	unk	\$2,734	\$2,797	\$2,797	\$2,861	\$64	\$2,927
Actual/Projected Cost Per N/A (whole dollars)	\$59,621	\$11,002	\$9,181	unk	\$14,666	\$15,003	\$15,003	\$15,348	\$345	\$15,701
9.2.4.1# of marine mammal investigations	293	274	301	275	208	205	205	205	0.0	205
CSF 10.4Number of individuals and businesses conducting illegal activities involving foreign species	2,943	9,419	9,773	9,500	8,660	8,600	8,600	8,600	0.0	8,600
CSF Total Actual/Projected Expenditures(\$000)	\$21,485	\$23,246	\$21,066	unk	\$23,334	\$23,705	\$23,705	\$24,250	\$545	\$24,808
CSF Program Total Actual/Projected Expenditures(\$000)	\$18,728	\$17,641	\$18,366	unk	\$20,213	\$20,678	\$20,678	\$21,154	\$476	\$21,640
Actual/Projected Cost Per N/A (whole dollars)	\$7,300	\$2,468	\$2,155	unk	\$2,694	\$2,756	\$2,756	\$2,820	\$63	\$2,885
10.4.4.1# of investigations involving foreign species	9,436	9,235	9,834	9,500	8,921	9,000	9,000	9,000	0.0	9,000
10.4.5.2total # of wildlife shipments	151,500	163,428	175,000	180,000	180,000	185,000	185,000	185,000	0.0	185,000
10.4.9.2total # of wildlife shipments physically inspected	26,260	29,987	31,000	29,000	29,000	30,000	30,000	30,000	0.0	30,000
10.4.13.2total # of interdicted wildlife shipments	2,828	3,689	4,000	4,400	4,400	5,100	5,100	5,100	0.0	5,100

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Activity: Migratory Birds, Law Enforcement and International Conservation
Subactivity: International Affairs

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
International Conservation	(\$000)	6,515	7,574	-66	-1,150	6,358	-1,216
	FTE	23	23	0	0	23	0
International Wildlife Trade	(\$000)	6,689	6,805	-70	0	6,735	-70
	FTE	40	40	0	0	40	0
Total, International Affairs	(\$000)	13,204	14,379	-136	-1,150	13,093	-1,286
	FTE	63	63	0	0	63	0

Program Overview

The Service, through the International Affairs Program, works with private citizens, local communities, state and federal agencies, foreign governments, and U.S. and international non-governmental organizations (NGO’s) to promote a coordinated domestic and international strategy to protect, restore, and enhance the world’s diverse wildlife and their habitats, with a focus on species of international concern.

The Service implements U.S. wildlife laws, as well as international treaties and agreements including:

- The Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES), the only global treaty that ensures international trade is based on sustainable-use management of wild and captive populations;
- The Convention on Nature Protection and Wildlife Preservation in the Western Hemisphere (Western Hemisphere Convention), a broad accord to conserve wildlife and their natural habitats; and,
- The Convention on Wetlands of International Importance (Ramsar), the only global habitat-oriented convention for wetlands conservation.

The International Affairs Program consists of two functions:

International Conservation provides conservation education and technical training to local communities in the Caribbean, Latin America, Africa, the Near East, and Asia, pursuant to the Western Hemisphere Convention and bilateral international agreements in concert with the State Department. In addition, it manages the grants programs established under the Multinational Species Conservation Funds for African elephants, Asian elephants, rhinoceroses and tigers, great apes, and marine turtles. International Conservation also works closely with the Division of Bird Habitat Conservation to implement the Neotropical Migratory Bird Program. This function also supports the Department of the Interior’s Resource Protection Goal as stated above, as well as by creating habitat conditions for biological communities to flourish.

International Wildlife Trade implements the management and scientific requirements of domestic laws and international treaties enacted or ratified by Congress for the conservation of species subject to trade. It helps to conserve species at-risk by using best science and management practices to make decisions on the status of species and develop policy to implement laws and treaties effectively, administer an international permitting program, collaborate with States, Tribes, and others, and provide training and technical assistance to other countries. This function supports the Department of the Interior’s Resource

Protection Goal by ensuring sustainable use of protected wildlife in trade and thereby meeting species-specific international obligations.

Use of Cost and Performance Information

Established performance measures are set focusing on only the highest priority species. These target measures establish a framework under which the Service can monitor its international obligations to further the Service strategic goal of influencing sustainable conservation of species of international concern, and the four Critical Success Factors related to bi-national and multinational initiatives and federal assistance awards.

International Affairs achieves mission results via performance-based management in conformance with the Departmental Strategic Plan:

- The Service influenced the conservation of 33 species listed in Appendix I of the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) through activities that promote and sustain the species. Among the species benefiting from conservation action are leopards, peregrine falcons, giant pandas, tigers, African and Asian elephants, and orchids.
- During 2009, the Service influenced the conservation of 49 species through activities that promote and sustain species of international concern relative to the provisions of the Endangered Species Act. Among the species benefiting from the conservation activities are: 10 species of penguins; and other foreign bird species such as the black-breasted puffleg, medium tree finch, Andean flamingo, Chilean woodstar, and the St. Lucia Forest thrush.
- The Service influenced the conservation of 179 species of international concern through the wildlife trade permitting program. These species, listed in Appendix I and II of CITES, as well as the Endangered Species Act and the Marine Mammal Protection Act, are traded internationally for commercial and noncommercial purposes.
- The Service influenced the conservation of 33 species through activities that promote and sustain species of international concern relative to the provisions of CITES. Among the species benefiting from conservation action were American ginseng, bigleaf mahogany, American paddlefish, and those species included in the CITES Appendix-II export program, such as American alligator, bobcat, and river otter, for which 755,748 export tags were issued to the States and Tribes for identifying legally acquired furs.
- For the past five years (2005 through 2009) the Mexico and Latin America/Caribbean Wildlife Without Borders programs have leveraged over \$18.6 million in matching and in-kind support from a wide range of partner organizations from \$7 million in appropriations for ongoing capacity building projects including: 1) a project to teach indigenous people to manage their lands as "Peasant Reserves", based on their cultural and economic needs in Mexico; 2) a project to strengthen the ability of natural resource managers, educators, and community leaders to raise knowledge, awareness, and appreciation about the importance and value of local wetlands and bird life and effectively conserve and manage them for the benefit of species and people in Latin America; and 3) a project enhance the technical capacity of Peruvian Park Service staff of Alto Purús National Park and strengthen the capacity of local communities to participate in and benefit from conservation efforts aimed at the park.
- During 2009, the Service received 260 proposals for Wildlife Without Borders funding and awarded 90 grants for a variety of capacity building activities, leveraging \$6.2 million in matching resources from \$3.6 million in appropriations. Projects included support of activities to manage and conserve monarch butterflies and the California condor in Mexico; the Antiquan racer and the guanaco in Latin America and the Caribbean; and the wisent in Russia.
- International Conservation will continue development of a strategic plan designed to evaluate all aspects of operations and staffing consistent with Departmental and Service mission goals.

Performance Change Table - International Affairs

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
Sustaining Biological Communities								
CSF 10.1 Number of international species of management concern whose status has been improved in cooperation with affected countries (GPRA)	60	60	87	49	49	49	0	
CSF Total Actual/Projected Expenditures(\$000)	\$6,550	\$9,632	\$7,287	\$4,199	\$4,199	\$4,295	\$97	
CSF Program Total Actual/Projected Expenditures(\$000)	\$4,024	\$4,510	\$4,891	\$5,004	\$5,004	\$5,119	\$115	
Actual/Projected Cost Per Species (whole dollars)	\$109,172	\$160,536	\$83,763	\$85,689	\$85,689	\$87,660	\$1,971	
Comments:	The reduction in 2010 from 2009 is caused by the transfer of Section 4 activities to the ES Program. However, the FWS International Affairs Program is working on 11 species, in addition to the 49 shown above in 2011.							
CSF 10.2 Influence the conservation of X species of international concern through the wildlife trade permitting program	179	179	179	179	179	179	0	
CSF Total Actual/Projected Expenditures(\$000)	\$2,085	\$1,794	\$2,031	\$2,078	\$2,078	\$2,126	\$48	
CSF Program Total Actual/Projected Expenditures(\$000)	\$1,650	\$1,549	\$1,765	\$1,805	\$1,805	\$1,847	\$42	
Actual/Projected Cost Per Species (whole dollars)	\$11,646	\$10,020	\$11,346	\$11,607	\$11,607	\$11,874	\$267	
CSF 10.3 Facilitate the conservation of X species through federal assistance awards and leveraged funds or in-kind resources	32	32	32	56	56	32	-24	

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Performance Overview Table - International Affairs

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
Sustaining Biological Communities										
CSF 10.1 Number of international species of management concern whose status has been improved in cooperation with affected countries (GPRA)	60	60	60	87	87	49	49	49	0	49
CSF Total Actual/Projected Expenditures(\$000)	\$6,907	\$6,550	\$9,632	n/a	\$7,287	\$4,199	\$4,199	\$4,295	\$97	\$4,394
CSF Program Total Actual/Projected Expenditures(\$000)	\$3,772	\$4,024	\$4,510	n/a	\$4,891	\$5,004	\$5,004	\$5,119	\$115	\$5,237
Actual/Projected Cost Per Species (whole dollars)	\$115,123	\$109,172	\$160,536	n/a	\$83,763	\$85,689	\$85,689	\$87,660	\$1,971	\$89,676
Comments:	The reduction in 2010 from 2009 is caused by the transfer of Section 4 activities to the ES Program. However, the FWS International Affairs Program is working on 11 species, in addition to the 49 shown above in 2011.									
CSF 10.2 Influence the conservation of X species of international concern through the wildlife trade permitting program	179	179	179	179	179	179	179	179	0	179
CSF Total Actual/Projected Expenditures(\$000)	\$2,863	\$2,085	\$1,794	n/a	\$2,031	\$2,078	\$2,078	\$2,126	\$48	\$2,174
CSF Program Total Actual/Projected Expenditures(\$000)	\$2,033	\$1,650	\$1,549	n/a	\$1,765	\$1,805	\$1,805	\$1,847	\$42	\$1,889
Actual/Projected Cost Per Species (whole dollars)	\$15,996	\$11,646	\$10,020	n/a	\$11,346	\$11,607	\$11,607	\$11,874	\$267	\$12,147
CSF 10.3 Facilitate the conservation of X species through federal assistance awards and leveraged funds or in-kind resources	32	32	32	32	32	56	56	32	-24	32

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Subactivity: International Affairs
Program Component: International Conservation

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Wildlife Without Borders (\$000)		6,365	7,424	-66	-1,000	6,358	-1,066
Caddo Lake Ramsar Center (\$000)		150	150	0	-150	0	-150
Total, International Conservation (\$000)		6,515	7,574	-66	-1,150	6,358	-1,216
FTE		23	23	0	0	23	0

Summary of 2011 Program Changes for International Conservation

Request Component	(\$000)	FTE
• Wildlife Without Borders	-1,000	0
• Caddo Lake Ramsar Center	-150	0
Total, Program Changes	-1,150	0

Justification of 2011 Program Changes

The 2011 budget request for the International Conservation program is \$6,358,000 and 23 FTE, a program change of -\$1,150,000 and 0 FTE from the 2010 Enacted Budget.

Wildlife Without Borders (-\$1,000,000/+0 FTE) – The unrequested increase of \$1,000,000 for the Wildlife Without Borders program in 2010 will not be continued in 2011. The funding requested in 2011 is sufficient to address the most important priorities to support capacity-building projects for the long-term conservation of endangered and migratory species occurring abroad and to provide technical assistance as a complement to the multinational species conservation fund.

Caddo Lake Ramsar Center (-\$150,000/+0 FTE) – Since 2003, this Congressional earmark has, through the Service, provided funding to the Caddo Lake Ramsar Wetlands Science Center facility. The Institute implements a 1996 joint U.S. Government and Caddo Lake Institute Ramsar Convention pledge to establish a regional Ramsar Center and academy for wetland education in the United States. The Institute provides the physical venue to support local efforts, and develops projects that demonstrate the ecological values, and opportunities for compatible economic development of wetlands. Since the Caddo Lake RAMSAR Center is not directly related to International Conservation’s performance goals under the DOI Strategic Plan, continuing this earmark is not requested. This decrease will not affect International Conservation’s ability to meet the program’s overall strategic goals, outcome measures, and outputs.

Program Overview

Conservation of wildlife is a global priority. The survival of wildlife species largely depends on the health of habitats extending beyond political boundaries, and the need for international collaboration has never been greater. The Service is mandated through a number of statutes and international treaties to provide support for the conservation of species of international concern. For more than 20 years the Service’s International Conservation program, through a series of *Wildlife Without Borders* initiatives, has developed projects for training wildlife managers and conserving species of international concern. These initiatives support DOI’s Resource Protection Mission, aimed at sustaining biological communities, by fulfilling DOI’s international obligations to manage populations to self-sustaining levels for specific species and create habitat conditions for biological communities to flourish. These goals are achieved

through projects that provide for habitat management training, education, information and technology exchange, and networks and partnerships.

The International Conservation Program administers the *Convention on Wetlands of International Importance, especially as Waterfowl Habitat* (Ramsar Convention) and supports the *Multinational Species Conservation Acts* (African and Asian elephants, rhinoceros, tigers, great apes, and marine turtles). Additionally it supports other international agreements and conventions, which contain provisions related to other species and habitats.

The International Conservation Program, which is complementary to the Multinational Species Conservation Funds, provides technical assistance and training related to projects funded for those specific species. The *Wildlife Without Borders* initiatives bridge the gap between projects that are funded, and long-term viability, which is dependent upon the knowledge and skills of local conservation managers and the advice and ongoing support of Service project managers. More information can be found in the Multinational Species Funds section.

Wildlife Without Borders- Latin America & The Caribbean

This initiative was established in 1983 to implement the Convention on Nature Protection and Wildlife Preservation in the Western Hemisphere (Western Hemisphere Convention). It assists in the development of locally-adapted wildlife management and conservation programs through grants that provide academic and technical training, conservation education, information exchange and technology transfer, networks and partnerships, and informed citizen participation in natural resource issues. From 2005 through 2009, \$3.7 million in appropriations has leveraged over \$11.3 million in matching and in-kind support from a wide range of partner organizations. Trainees from these programs now manage some of the most important protected areas all over Latin America, helping protect numerous endangered and migratory species of priority to the United States.

Wildlife Without Borders- Mexico

In 1994 the Service and the Mexican Secretariat for the Environment, Natural Resources and Fisheries created this initiative to assist in capacity building for natural resource management in Mexico, ecosystem management via sustainable resource use, and information exchange to promote better management and understanding of conservation issues. Wildlife Without Borders- Mexico grants promote sustainable conservation practices through academic and technical training, conservation education, information exchange and technology transfer, networks and partnerships, and informed citizen participation in natural resource issues. For the past five years (2005 through 2009) this program has leveraged over \$7.3 million in matching and in-kind support, more than doubling the Service's investment of \$3.5 million.

Wildlife Without Borders- Russia & East Asia

The Service cooperates with Russia to conserve shared species and populations of wildlife, such as sea otters, walrus, polar bears, sturgeon, emperor geese, and eider ducks under the 1972 U.S. - Russia Environmental Agreement and the 1976 U.S. - Russia Migratory Bird Convention. A grants program instituted in 1995 has provided needed support to enhance law enforcement, education activities and infrastructure at federal nature reserves. For the past five years, this program has provided \$702,000 for these activities.

With its unique wildlife, plant species and landscapes, some of which are found nowhere else, China's biodiversity has long been of interest to the American people. The Protocol on Cooperation and Exchanges in the Field of Conservation of Nature was signed in 1986 by the U.S. Department of the Interior and China's Ministry of Forestry. Since then nearly 80 short term exchanges of biologists have taken place, and the Service has encouraged China to better safeguard its wildlife resources through

conservation education, improved management of wildlife trade and enforcement, and protection of rivers and wetland habitat.

The Service's relationship with its Japanese counterparts is a result of a 1972 bilateral Migratory Bird Convention. The two countries meet periodically to review efforts to conserve the 189 species of birds common to both countries, including the endangered short-tailed albatross.

Wildlife Without Borders- Africa

Since 2007 the Service's Africa program has replicated wildlife successes from the New World. The Service has provided almost \$1.5 million and received \$1.7 million in matching resources to implement a mentoring program, designed to assist countries in this region of the world with development of wildlife management capacity. Support in the form of seed money influences the involvement of other organizations to begin significant conservation activities and facilitate development of innovative wildlife conservation solutions. The focus of this initiative is on bushmeat, an increasing scourge affecting wildlife in all quarters of the continent. By establishing a unique international team of fellows guided by a cadre of world-class mentors, new solutions will be sought to this plague on wildlife. The Service's leadership in efforts to reduce this threat will increase the capacity of local people to manage and conserve species in their natural range habitats.

Wildlife Without Borders- Critically Endangered Animals

The Service implemented this program in 2009 to focus on vertebrate species that face an extremely high risk of extinction in the immediate future in natural habitat ranges of developing countries. In its first year alone, 99 proposals were received for funding. Federal assistance awards were made for only 24 of these projects, which included those for amphibians facing the increasing threat of chytrid disease.

2011 Program Performance

The Service's *Wildlife Without Borders* initiative will continue to strengthen the capacity of people in regions throughout the globe to manage and sustain native wildlife populations and their habitats. These activities provide training and fund outreach activities to people in undeveloped nations about alternative approaches for self support and sustainment activities, which currently include information about wildlife habitat destruction and the consumption of bushmeat. These activities are significant threats to species conservation and sustainment and are destined to further reduce and possibly destroy the few remaining populations of species such as rhinoceros and elephant affected by them. The Service's focus is on conservation priorities with species sustainment outcomes. Proposals submitted to the Service for funding of projects with this focus are reviewed and funded on a competitive basis under federal assistance guidelines.

The priority needs for conservation in undeveloped countries continue to grow. Species conservation is at a critical juncture. The people in these poorest of nations rely upon subsistence involving the consumption of bushmeat and destruction of habitat. Without knowledge of the results of these activities or alternative survival methods that allow coexistence with other species, wildlife disease will continue to spread and habitats will be destroyed, effectively reducing or eliminating species.

Individuals trained or working in a conservation field is a reflection of the success of capacity building for the countries where the individuals reside. Their knowledge and work in wildlife management and conservation will translate into local conservation efforts with greater impact than that which could be provided by stand-alone U.S. involvement. Through capacity building and the active participation of local people who positively influence species in their natural domains, the Service's goals related to sustainment of biological communities is achievable.

The Service has established a cadre of well-trained and highly skilled staff to address the most critical conservation issues that impact endangered species and their habitats in other countries, including involvement in multinational conventions and range country meetings to discuss approaches for managing and sustaining wildlife and wildlife habitat and the increase in human-animal conflict.

Significant planned accomplishments in 2011 include:

- Continuing support of the Mexican campesino community which maintains the world's only winter habitat reserve of the Monarch butterfly, by integrating local people into conservation efforts and reconciling their local land use practices with butterfly survival in indigenous forests;
- Continuing facilitation of international cooperation related to the U.S./Canada/Mexico Trilateral Committee; international wetlands activities; the Convention on Nature Protection and Wildlife Preservation in the Western Hemisphere; the Commission for Environmental Cooperation the Ramsar Convention on Wetlands of International Importance; the Western Hemisphere Migratory Species Initiative; and other bi-national and multi-lateral initiatives.
- Continuing support of academic and technical programs related to protected areas management training in the Western Hemisphere
- Continuing support for training initiatives aimed at building capacity of African wildlife managers to address threats from extractive industries, climate change, human/wildlife conflict, wildlife disease, and the illegal bushmeat trade.

Subactivity: International Affairs
Program Component: International Wildlife Trade

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
International Wildlife Trade (\$000)	6,689	6,805	-70	0	6,735	-70
FTE	40	40	0	0	40	0

Justification of 2011 Program Changes

The 2011 budget request for the International Wildlife Trade program is \$6,735,000 and 40 FTEs, with no program change from the 2010 Enacted Budget.

Program Overview

As the world’s largest importer and exporter of wildlife (animals and plants) and their products, the United States plays a significant role in the global wildlife trade, which is currently valued in billions of dollars annually. An efficient, responsive permits system to regulate this trade is critical to ensure international trade in listed wildlife and plants is legal, and will not adversely affect the biological status of the species in the wild. Strong Service participation in international meetings and negotiations that result in decisions on the listing of species and on policies and procedures for international wildlife trade is essential to meeting U.S. conservation priorities.

The Service has thirty years of history of implementing the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) – the only international treaty designed specifically to conserve certain animal and plant species that are now or may become potentially threatened with extinction due to trade. CITES is one of the most effective forces in the world today for conservation of fauna and flora, both in halting the trade in species threatened with extinction and in fostering sustainable use of other vulnerable species. Bigleaf mahogany, sturgeon and paddlefish, orchids, queen conch, and American ginseng, which are commercially imported and exported by the United States, represent some of the approximately 35,000 species protected by CITES. The Service also implements domestic laws, such as the Endangered Species Act (ESA), Marine Mammal Protection Act (MMPA), Lacey Act, Wild Bird Conservation Act (WBCA), African Elephant Conservation Act, and Rhinoceros and Tiger Conservation Act, to regulate the trade and movement of species of international concern.

Conservation Partnerships

The Service’s International Wildlife Trade Program (IWTP) works with private citizens, local communities, state and federal agencies, foreign governments, and nongovernmental organizations to promote a coordinated domestic and international strategy to protect,

IWTP Partnerships & Activities

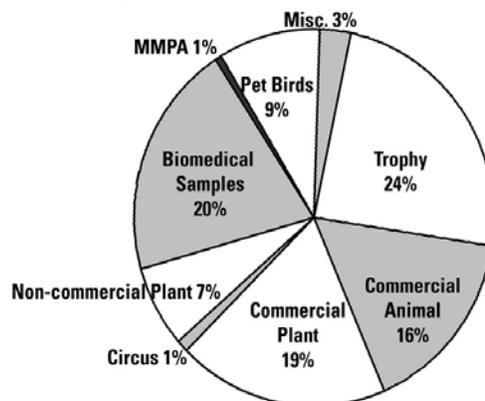


restore, and enhance the world's diverse wildlife and their habitats, with a focus on species of international concern. When the government of a State (country) decides that it will be bound by the provisions of CITES, it can accede to the Convention by making a formal declaration to this effect in writing to the Depository Government. A State for which the Convention has entered into force is called a Party to CITES. At present, 175 countries, including the United States, are Parties to CITES (i.e., countries that have signed onto the treaty). As the U.S. CITES Management Authority and Scientific Authority, the IWTP is a global leader in working with their counterparts from other CITES Parties to shape the development and implementation of international policy on permitting, scientific and technical matters, and other wildlife trade-related issues. These U.S. Authorities work closely with the CITES Secretariat, and communicate regularly with foreign CITES Authorities. The United States, as one of the first Parties to CITES, takes a very active role at meetings of the Conference of the Parties and the Standing and Technical Committees. The Service's IWTP participates in cooperative efforts, such as training workshops and working groups of the Convention, to build the international effectiveness of CITES and to empower other countries to better manage their own wildlife resources and to implement CITES. This constructive involvement is key to highlighting and addressing the concerns and interests of the U.S. Government and its constituencies.

In response to ever-increasing pressures of wildlife trade and habitat loss affecting species worldwide, the IWTP makes critical decisions on the status of species, on wildlife trade policy, and on individual imports and exports through its permit program. These activities support the achievement of outcome measures related to influencing the conservation of species of international concern through wildlife trade permitting activities and through bi-national and multinational initiatives under CITES, the ESA, the MMPA, and the WBCA.

The Service's IWTP issues between 15,000 and 20,000 permits annually to customers seeking to engage in a wide variety of wildlife trade activities. The Service uses best available biological information to make findings on whether the import or export of CITES-listed species may be detrimental to their survival, or whether the trade will not jeopardize the existence and enhance the survival of ESA-listed species. These decisions may involve country-wide review of management programs or, in the case of native CITES Appendix-II species, the review of state and tribal management programs. Permit approval is based on findings on whether the specimens are legally acquired, whether trade in CITES Appendix-I species (species threatened with extinction) is not for primarily commercial purposes, whether trade is not detrimental to a species, and whether transport of live specimens will be humane. Decisions on whether to issue permits frequently must be made in close consultation with foreign CITES Authorities, the States, other federal agencies, the CITES Secretariat, other relevant experts, and applicants.

Permit Applications from the Public by Trade Category



The Service is also responsible for consideration of new species listings and whether a change in a species' listing status under CITES is warranted. Depending on the Appendix (list) in which a species is listed or for which it is being considered for listing, changes in a species' listing status under CITES may require a two-thirds majority of CITES Parties to vote in favor of the change, although an Appendix-III listing can be done unilaterally. Listing proposals by the United States may originate from various

sources. Some proposals are based on recommendations from the public in response to our requests for information leading up to one of the biennial meetings of the CITES Parties. As part of their regular review of the CITES Appendices, the CITES Animals and Plants Committees may, after determining that a listing change is warranted, ask the United States to prepare a proposal. Consultations with the States and Tribes on native species subject to international trade may result in a proposal, as may a request from a foreign country, which may ask the United States to assist in the preparation of a proposal to protect one of their species. Finally, a proposal may arise as a consequence of new information received by the Service at any time that indicates that a species should be considered for listing, delisting, or transfer from one Appendix to another. Any proposed listing action is subject to public notification and comment, to ensure that the Service has the best available information on which to base CITES listing decisions.

The Service collaborates with States and Tribes to support their implementation of management programs for native species listed under CITES that are commercially traded in high numbers, including American ginseng, American alligator, bobcat, Alaska lynx, and river otter, to appropriately control and monitor the export of these species and support improved conservation efforts for species of international concern. The IWTP oversees and monitors approved export programs for 49 states and 11 tribes. These programs are designed to apply an appropriate level of control while streamlining procedures so as not to impede trade that is legal and not detrimental to the species involved.

Trade Monitoring, Training, and Technical Assistance

In addition to processing permits and furthering U.S. international wildlife trade policy, the IWTP compiles and maintains trade records for U.S. imports and exports for the purpose of monitoring trends in trade over time. Our 2008 compilation, which includes data of the U.S. trade with the rest of the world in live specimens, as well as parts and products, of CITES-listed species of animals and plants during the calendar year, contains 140,399 data records. Of these 140,399 records, 125,461 represent CITES animal trade, and 14,938 represent CITES plant trade. Data records from calendar year 2009 will be available early in fiscal year 2011. The records form the basis of the U.S. CITES annual report required by the Convention. In conjunction with data from other CITES Parties, they are used to determine trends in trade and to help ensure that significant trade in plants and animals is sustainable. The Service also provides technical assistance and training to encourage effective implementation and enforcement of CITES in collaboration with other CITES Parties. The Service works with range countries and permit holders to generate funding for conservation of high-visibility species in the wild, such as giant pandas in China and argali sheep in Asia.

2011 Program Performance

In 2011, the International Wildlife Trade Program will be able to achieve goals as a result of: restructuring some elements of its program to gain management efficiencies; and maximizing contributions from other countries and partners. Significant planned accomplishments in 2011 include:

In 2011, the Service will implement the results and reach out to U.S. importers and exporters, the States, and the general public following the Fifteenth Meeting of the Conference of the Parties to CITES (COP15) held in March 2010. CITES regulations and internal procedures will be revised as needed in coordination with affected government and State agencies. We will continue to follow up with implementation of decisions from the meeting by engaging in CITES working groups and other activities (e.g., assisting with planning, providing funding, or other support for workshops, training, or studies), particularly those proposed by the United States and adopted at the meeting.

The Service will continue to take an active role in advancing CITES policy initiatives internationally and actively work on issues in the CITES North American Region, the CITES Animals and Plants Committees, and the Standing Committee. In 2011, the CITES Animals, Plants, and Standing Committees will each meet at least once. The Service will be responsible for the preparation and

submission of documents for consideration at these meetings, as well as evaluation of other submissions to develop U.S. positions and negotiating strategies. The Service will also remain engaged in budget oversight of the CITES Secretariat, potentially by continuing as the North American member of the Finance and Budget Subcommittee of the CITES Standing Committee.

The Service will work with our State partners and focus on the conservation of native species that are subject to international trade, in particular native freshwater aquatic species that may be at risk due to impacts of trade, such as American eel, paddlefish, shovelnose sturgeon, and freshwater turtles.

The Service will work with the National Marine Fisheries Service on conservation and implementation issues for CITES-listed marine species, notably species addressed at CoP15, including corals, sharks, and blue fin tuna.

The Service will continue to work with U.S. breeders of CITES-listed wildlife to assess what species are commonly bred in captivity and meet the CITES requirements for “bred in captivity.” These assessments will help facilitate the issuance of permits in a timely and efficient manner.

In 2011, the Service anticipates having a majority, if not all, permit applications set up for electronic (on-line) application and will have completely migrated to a web-based permits system. We will continue to seek efficiencies in the administration of the permits program by evaluating processes and eliminating redundancies and procedures that unnecessarily lengthen processing times.

Activity: Fisheries and Aquatic Resource Conservation – Current Structure

	2009 Actual	2009 Recovery Act	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes &Transfers (+/-)	Program Changes (+/-)	Budget Request	
National Fish Hatchery Operations (\$000)	48,649		54,370	-653	-3,410	50,307	-4,063
FTE	386		397	-	0	397	0
Maintenance and Equipment (\$000)	19,048	33,535	18,350	-136	0	18,214	-136
FTE	90	-	90	-	0	90	0
Aquatic Habitat and Species Conservation (\$000)	55,411	4,780	61,440	-513	+750	61,677	+237
FTE	279	-	287	-	+5	292	+5
Aquatic Invasive Species (\$000)	5,352		8,244	-54	-1,855	6,335	-1,909
FTE	26		26	-	+1	27	+1
Marine Mammals (\$000)	3,371		5,810	-46	+180	5,944	+134
FTE	18		23	-	0	23	0
Total, Fisheries and Aquatic Resource Conservation (\$000)	131,831	38,315	148,214	-1,402	-4,335	142,477	-5,737
FTE	799	-	823	-	+6	829	+6

Proposed Budget Structure Change:

In response to a recommendation in the Senate Report 111-38 accompanying the 2010 Appropriations Act, the Service proposes to reduce the number of subactivities in Fisheries and Aquatic Resource Conservation to better reflect inherent similarities within the Program.

The Fisheries and Aquatic Resources Conservation Activity currently consists of five subactivities:

- National Fish Hatchery Operations
- Maintenance and Equipment
- Aquatic Habitat and Species Conservation
- Aquatic Invasive Species
- Marine Mammals

The Service proposes to integrate both the Aquatic Invasive Species and the Marine Mammals subactivities into the Aquatic Habitat and Species Conservation subactivity, resulting in three subactivities:

- National Fish Hatchery Operations
- Maintenance and Equipment
- Aquatic Habitat and Species Conservation

This proposal to streamline the Fisheries and Aquatic Resources Conservation budget in 2011 will help simplify the budget structure and improve performance integration. The work conducted under the

Aquatic Invasive Species and Marine Mammals subactivities is defined in a similar way to that of Aquatic Habitat and Species Conservation, and includes habitat assessment and restoration and population assessment and cooperative management.

Fisheries & Aquatic Resource Conservation		Current Subactivities				2010 Enacted Total Proposed Structure	2011 Request, Total Proposed Structure	Change from 2010 (+/-)	
		National Fish Hatchery Operations	Maintenance and Equipment	Aquatic Habitat and Species Conservation	Aquatic Invasive Species				Marine Mammals
Proposed Subactivities	National Fish Hatchery System Operations	54,370	-	-	-	-	54,370	50,307	-4,063
	Maintenance & Equipment		18,350	-	-	-	18,350	18,214	-136
	Aquatic Habitat & Species Conservation	-	-	61,440	8,244	5,810	75,494	73,956	-1,538
Total, Current Structure		54,370	18,350	61,440	8,244	5,810	148,214	142,477	-5,737

Activity: Fisheries and Aquatic Resource Conservation – Proposed Structure

	2009 Actual	2009 Recovery Act	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
National Fish Hatchery Operations (\$000)	48,649		54,370	-653	-3,410	50,307	-4,063
FTE	386		397	-	0	397	0
Maintenance and Equipment (\$000)	19,048	33,535	18,350	-136	0	18,214	-136
FTE	90	-	90	-	0	90	0
Aquatic Habitat and Species Conservation (\$000)	64,134	4,780	75,494	-613	-925	73,956	-1, 538
FTE	323	-	336	-	+6	342	+6
Total, Fisheries and Aquatic Resource Conservation (\$000)	131,831	38,315	148,214	-1,402	-4,335	142,477	-5,737
FTE	799	-	823	-	+6	829	+6

Program Overview

America’s fish and aquatic resources are among the world’s richest, and provide substantial social, economic, and ecological benefits to the Nation. Many aquatic resources are declining at alarming rates despite conservation efforts by the Service and its partners. Almost 400 aquatic species require and receive special protection in some part of their natural or historic range. The reasons for these declines are linked largely to habitat loss and the impacts of harmful non-native species. Factors such as stream fragmentation have played a major role in the nationwide decline of fish and mussel populations. The introduction and spread of invasive species have significantly impacted the health of the Nation’s native species and ecosystems, and are considered to be second only to direct habitat destruction as a cause of declining biodiversity. Threats to America’s aquatic resources posed by climate change include sea-level rise, altered hydrology, reduced freshwater inflow to estuaries, altered water temperatures, erosion, and habitat loss. Climate change has the potential to influence coastal and riverine ecosystems throughout the U.S., in addition to changing the abundance and distribution of fish, wildlife, and plants in response to changing conditions. Fish health issues such as viral hemorrhagic septicemia virus (VHS) threaten recreational and commercial fisheries, while chytrid fungus disease in amphibians poses serious threats to America’s rich amphibian diversity. The Fisheries Program is uniquely positioned to implement watershed-level aquatic habitat conservation across the American landscape in order to address these issues.

The mission of the Service’s Fisheries and Aquatic Resource Conservation (Fisheries) Program is to work with partners to restore and maintain fish and other aquatic resources at self-sustaining levels, and to support federal mitigation programs for the benefit of the American public. Since 1871, the Fisheries Program has played a vital role in conserving America’s fisheries. It is a key partner with States, Tribes, other federal agencies, and private interests in a larger effort to recover and conserve fish and other aquatic resources and to make these available for recreational activities. Using the best available science, the Program works across geographic and political borders to help craft partnerships and solutions to conserve, restore, and enhance the Nation’s natural resources for the benefit of the American people.

Approximately 800 employees are located nationwide in 70 National Fish Hatcheries, 65 Fish and Wildlife Conservation Offices (including the Alaska Conservation Genetics Laboratory), one Historic

National Fish Hatchery, nine Fish Health Centers, seven Fish Technology Centers, the Aquatic Animal Drug Approval Partnership, and the Aquatic Invasive Species and Marine Mammals programs. Our employees provide a network unique in its geographic range, array of technical and managerial capabilities, and ability to work across political and program boundaries.

In the past ten years, the Fisheries Program has made significant progress in improving its ability to address challenges by refining the Program's purpose, restructuring, completing a strategic plan, and devising a system to report results and show accountability. In 2005, the Fisheries Program underwent a rigorous, independent review by the Sport Fishing and Boating Partnership Council. The Council found that the Program was "Effective" in delivering its mission. In 2006, the Fisheries Program underwent a government-wide program review (Program Assessment Rating Tool (PART)) and earned a rating of "Effective," the highest possible rating. The Fisheries Program implemented a number of recommendations from these reviews and continues to improve its management, accountability, and mission delivery.

In 2009, each Service Region developed five-year strategic plans for their Fisheries Programs, resulting in a 2009-2013 National Fisheries Program Strategic Plan that remains consistent with the ten-year draft *Fisheries Program Vision for the Future* and uses the cooperative, science-based framework of Strategic Habitat Conservation. Regional plans contain ambitious, achievable, and measurable region-specific goals and commitments stepped down from national priorities. The goals and performance targets identified stem from the first National Fisheries Program Strategic Plan, and are intended to improve program management and budget and performance integration. The planning goals and targets were developed in close coordination with federal and State agencies, Tribes, and other partners. These coordinated efforts ensure that Service conservation and management activities also complement State Wildlife Action Plans, the National Fish Habitat Action Plan, and other conservation efforts and agreements. The Fisheries Program has six focus areas, each with associated goals, strategies, and performance targets, all of which are detailed in the 2009-2013 National Fisheries Program Strategic Plan:

- Partnerships and accountability
- Aquatic species conservation and management
- Public use
- Cooperation with Native Americans
- Leadership in science and technology
- Workforce management

The Fisheries Program is a key player in the recovery of threatened and endangered aquatic species. For example, in coordination with the Endangered Species Program, the Fisheries Program provides population and habitat assessment and monitoring activities, captive propagation/stocking, applied research, and refugia for 57 threatened and endangered species to meet specific tasks prescribed in Recovery Plans. These long-term coordinated efforts have resulted in many successes, including the downlisting of the Gila trout in 2007 and the imminent delisting of the Apache trout. However, it is reasonable to assume that additional populations or species will become imperiled in the face of climate change and other emerging challenges. The Fisheries Program will continue to pursue collaborative opportunities and improved strategies to use its entire suite of tools to protect our fragile aquatic resources.

Fisheries Friends Groups play a critical role in connecting the public with the Service by coordinating volunteers and businesses at the community level in support of facility operations, special events such as National Fishing and Boating Week, and outdoor classrooms for youth. In 2008, volunteers contributed over 130,000 hours of labor. In 2005, 11 formal Fisheries Friends Groups were associated with 16

facilities. In 2008, this number grew to 27 groups associated with 35 Fisheries facilities. In September 2008, these groups organized the National Fisheries Friends Partnership (NFFP) under the authority of the National Fish Hatchery System Volunteer Act of 2006 (Act). In January 2009, The NFFP elected a board of directors from among existing Friends Groups and held its first meeting in conjunction with the Fisheries Friends Group National Meeting in March 2009.

The Fisheries Program fully supports the Secretary's initiative to create a 21st Century Youth Conservation Corps (YCC) initiative by emphasizing new and creative ways to get the Nation's youth out into nature, specifically underrepresented groups such as those in urban environments, minorities, and women. The Fisheries Program has long been engaged in community level, recreationally-oriented activities that provide hands-on learning experiences for youths that foster an early appreciation for nature, and in many cases, changes lives in the process. Several former Fisheries YCC participants are now employed in vital positions within in the Fisheries Program. Through a nationwide network of facilities, the Fisheries Program reaches over 100,000 youths annually through a variety of outdoor events that include fishing derbies, celebrations of Earth Day, National Fishing and Boating Week, and National Hunting and Fishing Day. The Service's SCEP/STEP program, rural and Tribal YCC programs, and the Biologist-in-Training Program complement these early learning experiences to mold future conservation stewards and advance youth into careers in conservation and natural resources management.

In the face of impacts such as habitat loss and fragmentation, introduction of aquatic invasive species, a changing climate, and other developing conservation challenges, the Service's highest priority science needs are accurate biological inventory, assessment, science-based modeling, and conservation strategies. Working with partners, the Fisheries Program will collect, analyze, and disseminate aquatic population and habitat information, design and implement monitoring programs to evaluate the effectiveness of our conservation activities, conduct applied research to better predict population responses to climate change and proposed management actions, and enhance an already strong scientific capacity to better understand the relationship between fish and wildlife populations, habitats, and people. These activities will help the Fisheries Program better understand and address landscape-level issues that threaten the sustainability of the Nation's aquatic resources. Adhering to the Strategic Habitat Conservation framework, the Fisheries Program will work to ameliorate these issues by restoring the connectivity of the Nation's waterways, preventing new infestations of aquatic invasive species, and improving the adaptability and resilience of species and their habitats held in trust by the Service.

Use of Cost and Performance Information

- The Fisheries Program tracks costs through Activity Based Costing, links costs to performance, and uses the information for program management. For example, the program used ABC data to prioritize critical success factors in the initial stages of formulating the 2011 budget.
- The Fisheries Program uses the Fisheries Information System (FIS) and the Fish Passage Decision Support System databases to track priority needs, outcomes, performance, and cost drivers (e.g. populations, fish barriers). In 2006, FIS was integrated into the Service's Environmental Conservation Online System (ECOS) to provide a central data access point, to increase reporting efficiency by sharing data with other FWS databases, and to expand the use of spatial analysis tools. In 2009, a new on-line version of the Fish Distribution Module of FIS was launched to track the distribution of fish and other organisms produced at National Fish Hatcheries to locations in the wild and to other facilities. The new database will use internet-based mapping tools to accurately delineate and track fish distribution. FIS is working towards additional enhancement to further link information between ECOS databases, expanding consistency & communication between programs, and enhancing potential management applications.
- The Marine Mammal Program seeks efficiencies by implementing manatee, sea otter, walrus, and polar bear population surveys in partnership with the U.S. Geological Survey/Biological Resources Discipline and conducting assessments of subsistence harvest levels for sea otters, walruses, and polar bears in Alaska. This information is used to make key cost projections for long-term population status and trends monitoring, and to effectively focus limited fiscal resources on securing vital scientific information to guide resource management of trust species. With this approach, the Service has identified 4 of 10 marine mammal stocks that are being managed at self-sustaining levels. In addition, the partnership effort has enhanced the Service's understanding of population trends for the remaining 6 stocks.
- The National Fish Hatchery System uses asset information in Service Asset and Maintenance Management System (SAMMS), fish distribution data in FIS, and energy information from the Service's energy database to track the status of its critical water supplies, assess the success of restoration, recovery, and mitigation programs, and target the most probable energy efficiencies. The NFHS's aging stations' water supplies are in poor and occasionally failing condition, while species reared have increased by 60 percent in the last decade. In addition, hatcheries use three times the energy of non-hatchery Service field stations. With recent increase in energy costs, the NFHS faces many opportunities and challenges and relies on several information systems to balance needs and expectations.
- In 2006, the NFHS, FWMA, and AIS programs were assessed using a government-wide program assessment rating tool. The Fisheries Program received a rating of Effective, the highest rating possible. The Program has implemented various recommendations from the assessment, and continues to improve program management and enhance all aspects of cost and performance integration.

Activity: Fisheries and Aquatic Resource Conservation
Subactivity: National Fish Hatchery System Operations

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			DOI-wide Changes &Transfers (+/-)	Program Changes (+/-)	Budget Request	
National Fish Hatchery Operations (\$000)	48,649	54,370	-653	-3,410	50,307	-4,063
FTE	386	397	-	0	397	0

Summary of 2011 Program Changes for National Fish Hatchery System Operations

Request Component	(\$000)	FTE
• Treasured Landscapes - Bay Delta Ecosystem	+740	+6
• General Program Activities	-500	-2
• Great Lakes Mass Marking	-1,000	-2
• Scientific Review of Hatcheries in California	-2,150	0
• Freshwater Mussel Recovery	-500	-2
TOTAL Program Changes	-3,410	0

Justification of Program Changes for the National Fish Hatchery System

The 2011 budget request for the National Fish Hatchery System is \$50,307,000 and 397 FTE, a net program change of -\$3,410,000 and 0 FTE from the 2010 Enacted.

Treasured Landscapes - Bay Delta Ecosystem (+\$740,000/+6 FTE)

Many native aquatic species in the Bay Delta are in trouble. As part of our first Landscape Conservation Cooperative in Region 8, the Service will lead a new era of collaboration with partners to address the issues affecting this treasured and vital ecosystem. Funding is essential for the Service to lead coordination and implement studies to address the impacts of climate change on imperiled delta aquatic species and lead efforts to restore habitat

Conservation hatchery operations are needed to restore wild populations of imperiled delta species. Funding is needed for the Service to play a major role in restoring delta smelt populations to prevent extinction. The Service will lead delta smelt restoration propagation. Funding is needed to ensure captive populations maintain critical genetic diversity and maintain populations as a precaution against catastrophic failure at hatchery facilities. The Service will implement two health evaluations on captive populations of delta smelt. The Service is also a leader in conservation of salmonids and has mandated responsibility to evaluate the effect of hatchery salmon releases on wild salmon and ensure the health of smelt and salmon.

General Program Activities (-\$500,000/-2 FTE)

The Service proposes to eliminate unrequested funding provided for general operations of the National Fish Hatchery System in 2010. The savings are being used to fund other priorities elsewhere in the President’s Budget. NFHS funding of high-priority tasks, such as reintroduction of trust species into restored habitats, establishment and maintenance of refugia, enhancement or development of propagation and population monitoring techniques, and genetics work critical to the recovery of these species, will continue at the request level. All NFHS efforts are directed at meeting the Fisheries Program’s long-term outcome measures related to self-sustaining populations.

Great Lakes Mass Marking (-\$1,000,000/-2 FTE)

In 2010, Congress provided unrequested funding of \$1 million for mass marking of fisheries in the Great Lakes. The Service proposes to eliminate this unrequested funding and use the savings to fund other priorities. Tagging equipment has been purchased and tagging protocols established, and high priority populations will be tagged in high priority areas of the Great Lakes with existing funding. Remaining funds will be focused on Fisheries Program core priority activities of propagating healthy and genetically-appropriate aquatic animals and plants to help re-establish wild populations without compromising overall performance.

Scientific Review of Hatcheries in California (-\$2,150,000/+0 FTE)

In 2010, Congress provided funding for the review of the Klamath, North Coast, and Central Valley Hatchery Operations in California. Using the 2010 funds, the Service plans to complete the review which will provide recommendations on marking hatchery fish. Since this review will be completed, the Service is not requesting these funds for 2011. Lessons learned from this and similar reviews that occurred in the Pacific Northwest will be applied to other National Fish Hatcheries. Any remaining funds will be focused on Fisheries Program core priority activities of propagating healthy and genetically-appropriate aquatic animals and plants to help re-establish wild populations.

Freshwater Mussel Recovery (-\$500,000/-2 FTE)

In the 2009 Omnibus Bill, Congress provided funding to assist the Service in freshwater mussel recovery, which included work at the White Sulphur Springs National Fish Hatchery (WV). The White Sulphur Springs Hatchery is a national leader in developing freshwater mussel propagation and culture technology for endangered species restoration efforts and is internationally recognized for its expertise in propagation and recovery of freshwater mussels. Additionally, at the Genoa National Fish Hatchery (WI), over 5.6 million juvenile mussels of 9 species, including 4.2 million federally endangered Higgins-eye and Winged Mapleleaf mussels have been stocked in native habitats. The initial success of these stockings has been evident through the recovery of over 32,000 sub-adult and adult Higgins-eye mussels of multiple year classes from cage culture production sites in the Mississippi River and the discovery of free living individuals at host fish release sites in Wisconsin and Iowa. Based on this success, the Service plans to wind down this effort and so is not requesting these funds in 2011. Remaining Program funds will be focused on Fisheries Program core priority activities of propagating healthy and genetically-appropriate aquatic animals and plants to help re-establish wild populations without compromising overall performance.

Program Performance Change Table - Hatcheries

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
Sustain Biological Communities								
CSF 5.3 Percent of tasks implemented, as prescribed in management plans	46% (1,588 of 3,429)	76% (2,379 of 3,130)	74% (2,866 of 3,894)	66% (2,581 of 3,906)	66% (2,581 of 3,906)	66% (2,586 of 3,906)	0% (5 of 3,906)	
CSF Total Actual/Projected Expenditures(\$000)	\$61,976	\$64,703	\$62,947	\$57,991	\$57,991	\$59,440	\$1,449	
CSF Program Total Actual/Projected Expenditures(\$000)	\$36,006	\$39,168	\$40,012	\$40,932	\$40,932	\$11,797	\$265	

Program Performance Change Table - Hatcheries

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
Actual/Projected Cost Per Tasks (whole dollars)	\$39,028	\$27,198	\$21,963	\$22,469	\$22,469	\$22,985	\$517	
5.3.1.3 % of tasks implemented, as prescribed in management plans - NFHS	69% (709 of 1,029)	40% (1,251 of 3,130)	34% (1,339 of 3,894)	32% (1,237 of 3,906)	32% (1,237 of 3,906)	32% (1,239 of 3,906)	0% (2 of 3,906)	
Comments:	Hatcheries will implement +2 additional fishery management plans tasks with the additional +\$740K for Bay Delta Ecosystem.							
5.3.1.4 # of tasks implemented, as prescribed in management plans - NFHS	709	1,251	1,339	1,237	1,237	1,239	2	
Comments:	Hatcheries will implement +2 additional fishery management plans tasks with the additional +\$740K for Bay Delta Ecosystem.							
5.3.1.5 Total # of tasks, as prescribed in management plans - NFHS	1,029	3,130	3,894	3,906	3,906	3,906	0	
Comments:	Hatcheries will implement +2 additional fishery management plans tasks with the additional +\$740K for Bay Delta Ecosystem.							
5.3.7 # of applied aquatic science and technologic tools developed through publications	402	394	311	282	282	286	4	
Comments:	Hatcheries will develop +4 additional applied science & technologic tools with the additional +\$740K for Bay Delta Ecosystem.							
CSF 7.21 Percent of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild	10% (61 of 595)	12% (70 of 585)	11% (70 of 639)	9% (66 of 701)	9% (66 of 701)	9% (66 of 701)	0	
7.21.5.3 % of tasks implemented as prescribed in Recovery Plans - NFHS	52% (190 of 368)	40% (416 of 1,050)	0% (445 of 1,286)	27% (381 of 1,404)	27% (381 of 1,404)	27% (383 of 1,404)	0% (2 of 1,404)	
Comments:	Hatcheries will implement +2 additional Recovery Plans tasks with the additional +740K for Bay Delta Ecosystem.							
7.21.5.4 # of Recovery Plan tasks implemented by the Fisheries Program - NFHS	190	416	445	381	381	383	2	
Comments:	Hatcheries will implement +2 additional Recovery Plans tasks with the additional +740K for Bay Delta Ecosystem.							

Program Performance Change Table - Hatcheries

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
7.21.5.5 # of tasks for which the Fisheries Program has a statutory or programmatic responsibility and that are prescribed in Recovery Plans - NFHS	368	1,050	1,286	1,404	1,404	1,404	0	
Comments:	Hatcheries will implement +2 additional Recovery Plans tasks with the additional +740K for Bay Delta Ecosystem.							
Improve Recreational Opportunities for America								
CSF 15.4 Percent of mitigation tasks implemented as prescribed in approved management plans	73% (30 of 41)	64% (49 of 77)	76% (56 of 74)	92% (70 of 76)	92% (70 of 76)	95% (72 of 76)	3% (2 of 76)	
CSF Total Actual/Projected Expenditures(\$000)	\$23,147	\$23,184	\$24,029	\$30,727	\$30,727	\$32,332	\$1,605	
CSF Program Total Actual/Projected Expenditures(\$000)	\$19,766	\$20,032	\$20,795	\$21,274	\$21,274	\$21,763	\$489	
Actual/Projected Cost Per Tasks (whole dollars)	\$771,573	\$473,139	\$429,086	\$438,955	\$438,955	\$449,051	\$10,096	
15.4.1.3 % of mitigation tasks implemented as prescribed in approved management plans - NFHS	73% (30 of 41)	55% (42 of 77)	61% (45 of 74)	58% (44 of 76)	58% (44 of 76)	61% (46 of 76)	3% (2 of 76)	
Comments:	Hatcheries will implement +2 additional mitigation plans tasks with the additional +\$740K in Bay Delta Ecosystem.							
15.4.1.4 # of mitigation tasks implemented as prescribed in approved management plans - NFHS	30	42	45	44	44	46	2	
Comments:	Hatcheries will implement +2 additional mitigation plans tasks with the additional +\$740K in Bay Delta Ecosystem.							
15.4.1.5 total # of mitigation tasks - NFHS	41	77	74	76	76	76	0	
Comments:	Hatcheries will implement +2 additional mitigation plans tasks with the additional +\$740K in Bay Delta Ecosystem.							
15.4.8 # of aquatic outreach and education activities and/or events	unk	2,020	4,207	1,640	1,640	1,641	1	
Comments:	Hatcheries will conduct +1 additional aquatic outreach and education activity and/or event wit the additional +\$740K for Bay Delta Ecosystem.							

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Program Overview

The National Fish Hatchery System (NFHS) consists of 70 National Fish Hatcheries (NFHs), 9 Fish Health Centers (FHCs), 7 Fish Technology Centers (FTCs), one Historic National Fish Hatchery (HNFH), and the Aquatic Animal Drug Approval Partnership (AADAP) Program. These facilities and their highly-trained personnel provide a network unique in national conservation efforts because of the suite of capabilities available. These include propagation of healthy and genetically-appropriate aquatic animals and plants to help re-establish wild populations, leadership in applied research, fish health diagnostics and assessment, and the development of new animal drugs. Working closely with State, Tribal, and nongovernmental organizations, the NFHS also provides recreational opportunities and conservation and economic benefits for local communities.

To fulfill its long-term commitments, the NFHS worked with external partners to establish five-year (2004 - 2008) targets for each performance measure outlined in the National Fisheries Program Strategic Plan. In 2009, the NFHS worked with the other Fisheries Program entities and its partners to draft the 2009 - 2013 Fisheries Strategic Plan. Focus areas such as aquatic species conservation and management, aquatic habitat conservation and management, partnerships and accountability, leadership in science and technology, public use, cooperation with Native Americans, and workforce management remain consistent with the first 5-year plan. Performance targets are set for each performance area and include imperiled species recovery and development of the Service's Aquatic Animal Drug and Chemical Use Policy.

Aquatic Species Conservation and Management

The Service's NFHS is a key contributor to the recovery of ESA-listed aquatic species and the restoration of aquatic species whose populations are declining. The enormity of the challenge, and the significance of the NFHS's participation in aquatic species conservation, is indicated by the 132 species propagated in 2008, a 60 percent increase over the 81 reared eight years earlier. Non-fish species programs increased from seven in 1998 to 37 in 2008, a five-fold increase. The NFHS's Fish Health and Fish Technology Centers provide the scientific foundation for many recovery programs. The AADAP Program works with many partners in both the public and private sectors to dramatically reduce the cost of FDA approval of drugs and chemotherapeutants necessary to manage and safeguard critical aquatic stocks and support private aquaculture. The NFHS's recovery and restoration activities are coordinated with State, federal, Tribal, and private sector partners as prescribed by Recovery Plans and multi-entity fishery management plans.

Recovery of Species Listed Under the ESA – The NFHS contributes to the recovery of threatened and endangered aquatic species and populations through applied research, captive propagation and refugia, and development of innovative assessment techniques. Genetic tools are used to identify populations, determine recovery goals, guide captive propagation programs, and assess population recovery. Captive propagation techniques, including unique nutritional requirements of listed species, are developed, refined, and implemented. Studies in applied physiology and ecology help address problems related to survival in the wild, such as the impacts of temperature and other factors on reproduction. Other studies help establish basic life history parameters. The development of non-lethal marking and tagging techniques assists in evaluation of propagation programs and enhance adaptive management. Modeling techniques are developed to help link restoration actions to population goals. Hatcheries continue to provide refugia for populations impacted by wildfire, drought, or other environmental conditions. Climate change will likely impact a number of native aquatic species, and as the nation's only fish hatchery system, the NFHS is uniquely and geographically positioned to help address issues that arise as a result of these impacts. .

Restoration of Depleted, Non-Listed Species - The NFHS also conserves non-listed species and enhances recreational opportunities through production and stocking of healthy, genetically- appropriate

animals to maintain or re-establish wild populations; by providing technical support in areas such as biometrics, nutrition, physiology, and conservation genetics; by supporting fish health, disease diagnostics, treatment, and management; and support for habitat restoration.

Aquatic Habitat Conservation and Management

The NFHS's contribution to habitat conservation is multi-faceted. Monitoring is crucial to our understanding of vulnerable locations and populations, the distribution of emerging aquatic pathogens, and climate-related change. One such program is the National Wild Fish Health Survey (NWFHS), a successful partnership between the Service, States, Tribes, and NGOs. Enhanced monitoring associated with the NWFHS will improve the Service's and its partners' predictions and help direct future species recovery and restoration efforts. Other projects provide "explorer" or research fish to study habitat preferences, population dynamics and interactions, or other requirements of imperiled species. The NFHS also develops innovative technologies to meet EPA and FDA water effluent standards. These activities provide some of the scientific basis for recovery and restoration programs inherent in the National Fish Habitat Action Plan.

The NFHS also supports other Service program priorities. Water sources and the associated riparian habitats found on NFHSs attract many different bird species and provide critical stopovers on annual migrations. Stations in proximity to the US/Mexico border are especially important, as they are positioned in a major migratory bird flyway. Several ponds at the Williams Creek NFHS (AZ) are regularly enhanced to attract waterfowl and other species. Local communities also realize the potential NFHS contributions to bird conservation. For example, local Audubon Society members have erected several covered observation stations around the 2-acre wildlife pond at Uvalde NFHS (TX). The wildlife area and other Uvalde NFHS ponds are maintained by hatchery staff and provide resting and foraging opportunities to countless migratory birds.

Leadership in Science and Technology

Science and Technology - The Service's FTCs, FHCs, and the Aquatic Animal Drug Approval Program provide national scientific and technical leadership to solve on-the-ground fishery management problems that are critical to many restoration and recovery programs. Areas addressed involve genetic analyses, nutrition, ecological physiology, reproductive biology, population dynamics and modeling, cryopreservation, biometrics, culture technologies, disease diagnostics, aquatic health management, invasive species studies, and availability of new aquatic animal drugs.

Fish Technology Centers are positioned to address an array of research topics related to global climate change. For example, scientists at Bozeman FTC in Montana are studying the physiological impacts of temperature-induced stress on reproduction and survival of the endangered pallid sturgeon. Scientists at San Marcos FTC in Texas provide management guidance on the effects of reduced stream flow on endangered species and study invasive species pathways and impacts on native fish populations. Abernathy FTC in Washington State is refining methods in remote monitoring technology to track changes in seasonal movement of fish, to identify micro-habitat use, and to monitor population abundance. In addition, FTC geneticists characterize genetic diversity as a basis for management actions. For example, information regarding reduced diversity in threatened bull trout populations, fragmented by dams, will be used to guide conservation and management decisions for bull trout within Mount Rainier National Park (WA).

In additional efforts to conserve genetic diversity, Fish Technology Centers continue to develop and refine technology associated with cryopreservation, or freezing, of reproductive cells (gametes) to assist in restoration and recovery efforts. Efficiencies associated with cryopreservation include reduced space and costs associated with housing live broodstock and substantially fewer constraints associated with

obtaining genetically representative specimens at spawning time. In addition, cryopreservation provides a safeguard for preserving genetic diversity. In 2007, the Fisheries Program established a Memorandum of Understanding (MOU) with the Department of Agriculture that enables the NFHS to transfer cryopreserved gametes for secure archiving within USDA's National Germplasm Repository in Ft. Collins, CO. Under this agreement, representative gametes from fish and other aquatic organisms, collected or held by the NFHS, may be transferred to the National Germplasm Repository for long-term storage or until needed for restoration and recovery.

Aquatic Animal Health - Increasingly, the Service's Fish Health Centers play national and international leadership roles with partners such as the American Fisheries Society's Fish Health Section, the National Oceanic and Atmospheric Administration, the Department of Agriculture's Animal and Plant Health Inspection Service, and the State Department, to address potentially catastrophic aquatic animal diseases such as VHS. The NFHS's aquatic animal health program is delivered through: 1) the National Aquatic Animal Health Plan (NAAHP) and the Service's Aquatic Animal Health Policy, 2) the National Wild Fish Health Survey (NWFHS), and 3) general aquatic animal health support activities for Service and non-Service facilities (e.g., hatchery inspections, diagnostics of fish and other aquatic organisms including mollusks and amphibians). As the effects of climate change impact the landscape and our Nation's aquatic species, the potential for introduction or spread of dangerous aquatic pathogens will increase. The Service's aquatic animal health biologists are on the front lines of monitoring and detecting these pathogens and providing time-sensitive information for fisheries managers to make informed decisions.

The Aquatic Animal Drug Approval Partnership (AADAP) Program in Bozeman, MT is a partner-based national program established by the NFHS in 2004 that provides multi-agency coordination to obtain FDA approval for new aquatic animal drugs and therapeutants. The AADAP Program also leads a coordinated effort to generate critical research data and manage all other aspects of requisite data submissions to FDA in support of these new drug approvals, as well as administer the Service's highly successful National Investigational New Animal Drug (INAD) Program whereby other federal, State, Tribal, and private aquaculture programs throughout the U.S. are allowed to use certain needed drugs under limited experimental conditions. The U.S. aquaculture industry, which includes both public sector and private sector programs, has been severely hampered for many years by the paucity of FDA-approved drugs needed to combat diseases in aquatic species and facilitate the efficient management and production of healthy animals. In the public sector, these drugs are critical to the restoration, recovery, and management of aquatic species (including many threatened or endangered species), mitigation of federal water projects via fish-plantings, and recreational fisheries enhancement through stocking. In the private aquaculture sector, a lack of FDA-approved drugs has reduced production efficiencies, and perhaps even more importantly, America's ability to compete with foreign producers that have access to a much broader spectrum of drugs.¹ This partnership allows the otherwise prohibitive cost of the applied research and development needed for FDA-approval to be shared by the States, Tribes, private aquaculture community, pharmaceutical sponsors, and other partners, thereby enabling the submission of consolidated data packages to FDA. Recent new FDA-approvals for the use of Aquaflo[®] (florfenicol), Terramycin[®] 200 for Fish (oxytetracycline), and 35% PEROX-AID[®] (hydrogen peroxide) highlight the success of these partnership efforts.

¹ A.C. von Eschenbach, Report to Congress, Food and Drug Administration Amendments Act of 2007. *Enhanced Aquaculture and Seafood Inspection*. 2008. 20 pp.

Public Use

Recreation – The NFHS works State, Tribal, nongovernmental organizations, and other partners, operating under approved fishery management plans, to restore depleted populations of native game fish and enhance fishing opportunities for the nation’s 58 million recreational anglers.

A recent report² on the economic benefits accrued as a result of NFHS production of rainbow trout sheds light on the impacts of the NFHS on local economies. According to the report, \$5.4 million expended by NFHS field stations to grow and stock rainbow trout provided a total economic output of \$325 million. These NFHS activities account for over 3,500 jobs and \$173 million in angling-related sales. Overall, each taxpayer dollar budgeted for NFHS rainbow trout production generates approximately \$32 in retail sales and \$37 in net economic value.

Education – National Fish Hatcheries are integral parts of the communities in which they are located and NFHS personnel help instill the Nation’s conservation ethic in our youth. National Fish Hatcheries are education centers that provide hands-on experience and opportunities for discovery. For example, fourteen NFHS and six Fish and Wildlife Conservation Offices in the Southeast Region offer the Biologist-in-Training Program, which is designed to guide students through a fun, hands-on exploration of aquatic habitats. In 2010, over 100,000 children nationwide will participate in a wide range of educational conservation activities provided by NFHS personnel.

To address the mandates specified in the National Fish Hatchery System Volunteer Act of 2006, the NFHS has helped create outdoor classrooms at several facilities. Outdoor Discovery Zone Guidelines were developed and distributed to assist Project Leaders with ideas for hands-on activities for youth that promote understanding and conservation of fish and aquatic resources. For example, two pilot projects completed visitor enhancements in 2009 at Genoa NFH (WI) and at White Sulphur Springs NFH (WV). Two others at Uvalde NFH (TX) and at Inks Dam NFH (TX) initiated outdoor discovery zones that included building renovations and trail developments. These projects seek to improve scientific literacy in conjunction with both formal and informal education programs in addition to promoting conservation of aquatic species and cultural resources of the hatcheries.



Mitigation – When federal locks and dams were constructed, Congress and the federal government committed to mitigate impacts on recreational, commercial, and Tribal fisheries. Consistent with the Fisheries Program *Strategic Plan* and *Vision for the Future*, the Service helps mitigate the adverse effects of federal water development projects while focusing on native fish recovery and restoration. The Service is working to recover costs from responsible agencies. National Fish Hatchery System and Department personnel worked with the U.S. Army Corps of Engineers (Corps) in 2008 to reach an agreement for full reimbursement from Corps projects. The Service is optimistic that the partnership between the Service, the Corps, and affected States and Tribes will allow the government to efficiently meet its mitigation responsibilities for federal water development projects and continue to provide approximately \$300 million in total economic benefits to local, Tribal, and State economies. In its 2010 Appropriation, the Corps was provided with \$4.5 million to reimburse the Service for mitigation activities related to Corps water projects. These funds will be used to implement high priority Fisheries Program activities. Fisheries Program and Corps personnel are working to develop a Memorandum of Understanding to solidify this relationship between the two agencies, for the benefit of the local communities whose economies are linked to Service mitigation actions.

² U.S. Fish and Wildlife Service. 2006. Economic Effects of Rainbow Trout Production by the National Fish Hatchery System. 34 pp.

2011 Program Performance

In 2011, the NFHS will continue its multi-faceted efforts to accelerate recovery of listed fish and other native aquatic species. Working with State, Tribal, federal, non-governmental, and internal partners (in particular, the Endangered Species Program and Fish and Wildlife Conservation Offices), the NFHS will implement recovery activities that include propagation and stocking of healthy, genetically-sound fish, and providing refugia to populations in distress – tasks prescribed in recovery and fishery management plans. The NFHS will continue to complete recovery and restoration plan tasks, including: 1) improving culture, spawning, and rearing methods; 2) enhancing “wild” attributes to maximize survival of broodstock and progeny; 3) minimizing contaminant risks to human health and successful propagation; 4) developing data required for new animal drug approvals; 5) obtaining information on biological threats to native populations; and 6) propagating genetically fit native aquatic species for reintroduction into restored habitats. High-priority projects include the production and release of native trout, other finfish, and imperiled and declining native amphibian and freshwater mussel species.

The NFHS will continue its work on tasks prescribed in recovery plans to accelerate the recovery of federally-listed fish species. The NFHS will continue its vital role in maintaining the number of threatened and endangered populations that are self-sustaining in the wild, in addition to performing refugia tasks and applied science and technology tasks prescribed in fishery management plans. The NFHS will work diligently with its partners to provide leadership in such areas as field sampling, water testing, laboratory work, and collaborative development of management strategies to address aquatic pathogens.

Other planned program activities include:

Recovery of Species Listed Under the ESA - National Fish Hatchery System personnel will actively participate on the 5-Year Review Team for the threatened Apache trout, an important step in the process to remove that species from the Endangered Species List. Work will continue on the only captive population of endangered relict darter at Wolf Creek NFH (KY); propagation and stocking of the endangered Higgins’ eye pearly mussel at Genoa NFH (WI); propagation and stocking of the endangered pallid-sturgeon at Neosho NFH (MO) and Natchitoches NFH (LA); captive propagation and stocking of the threatened Lahontan cutthroat trout at Lahontan NFH (NV); and, cutting-edge work on the endangered Texas wild rice and the Texas blind salamander at San Marcos NFH and Technology Center (TX). Drought, which may become more severe with global climate change and increasing demands on water from the Edwards Aquifer, has decreased water flow into the San Marcos River, water that both the Texas wild rice and blind salamander depend on for survival. Our San Marcos facility will maintain Texas wild rice plants and blind salamanders in refugia to provide a backup source of these species if needed and, through research, provide insight into their biology and life history requirements. San Marcos’ current research on the Texas blind salamander focuses on predator recognition, which may be important for successful reintroduction. At the Bozeman Fish Technology Center (MT), endangered pallid sturgeon studies will continue to focus on reproduction and growth and the impact of factors such as temperature at various life stages. These studies are directly applicable to sturgeon survival and recruitment, recovery efforts of this species in the Missouri River basin, and the ability of managers to predict and address impacts of climate change.

Restoration of Depleted, but Non-Listed Species - National Fish Hatchery System efforts have helped preclude additional ESA listings of species such as Atlantic sturgeon and American shad. Close coordination with State and Tribal partners will continue on such projects as propagation and stocking of Chinook, coho, and steelhead at Makah NFH and Quinault NFH (WA); striped bass at Orangeburg NFH (SC); lake trout at Iron River NFH (WI); and paddlefish at Garrison Dam NFH (ND).

Science and Technology - The NFHS' Fish Health Centers will continue to provide diagnostic support to our NFHs as well as to State and Tribal hatcheries, and work with the USDA and Great Lakes partners on pathogen issues. In addition, FHC personnel will be working closely with USDA-APHIS and other federal, State, and Tribal partners to implement the National Aquatic Animal Health Plan. Fish Technology Centers will continue to provide fishery managers with science support through development of new concepts and techniques to solve specific problems in aquatic restoration and recovery activities. In particular, FTCs will focus on aquatic resources issues related to climate change, such as effects of water temperature and other factors on species reproduction, growth, and survival. FTCs will expand efforts to characterize genetic diversity as a basis for management decisions, and work to develop models that predict the population response of various management actions, such as habitat restoration to assist NFHs with improved water conservation and treatment technologies.

The Aquatic Animal Drug Approval Partnership (AADAP) will enhance its liaison with the FDA, private drug companies, and public/private partners to facilitate cost-effective aquatic animal drug approvals.

Recreation - The NFHS will continue its long-term efforts with the States and Tribes to propagate and stock fish to ensure recreational opportunities. In addition, the NFHS will continue to enhance the experiences for the thousands of visitors to its stations.

Education - The NFHS considers conservation education to be a core value. No greater legacy can be left to future generations than instilling a sense of conservation ethics in our children. In 2010, more than 100,000 youths will interact with NFHS personnel at fishing derbies, hatchery tours, and other educational activities. NFHS field stations will continue to be used as "outdoor classrooms" and NFHS personnel will share their varied expertise with an anticipated 2 million visitors. The NFHS will work closely with the National Fisheries Friends Partnership Board to implement the National Fish Hatchery System Volunteer Act of 2006.

Program Performance Overview Table - National Fish Hatchery System

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
Sustain Biological Communities										
CSF 5.1 Percent of fish species of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management documents (GPRA)	40% (70 of 174)	42% (63 of 150)	29% (48 of 164)	15% (22 of 146)	30% (17 of 146)	8% (17 of 211)	8% (17 of 211)	8% (17 of 211)	0	8% (17 of 211)
CSF Total Actual/Projected Expenditures (\$000)	\$26,286	\$26,775	\$32,281	n/a	\$35,697	\$36,518	\$36,518	\$37,357	\$840	\$38,217
CSF Program Total Actual/Projected Expenditures (\$000)	\$1,099	\$561	\$569	n/a	\$932	\$954	\$954	\$975	\$22	\$998
Actual/Projected Cost Per Species (whole dollars)	\$375,515	\$425,000	\$672,514	n/a	\$2,099,797	\$2,148,092	\$2,148,092	\$2,197,498	\$49,406	\$2,248,041

Program Performance Overview Table - National Fish Hatchery System

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
5.1.2.3 % of populations of native aquatic non-T&E species that are self-sustaining in the wild, as prescribed in management plans - NFHS	n/a	n/a	0% (7 of 1,472)	0% (7 of 1,569)	1% (10 of 1,569)	1% (11 of 1,565)	1% (11 of 1,565)	1% (11 of 1,565)	0	1% (11 of 1,565)
5.1.2.4 # of populations of native aquatic non-T&E and non-candidate species that are self-sustaining in the wild, as prescribed in management plans - NFHS	n/a	n/a	7	7	10	11	11	11	0	11
5.1.2.5 Total # of native aquatic non-T&E and non-candidate populations for which the Fisheries Program has a statutory or programmatic responsibility - NFHS	n/a	n/a	1,472	1,569	1,569	1,565	1,565	1,565	0	1,565
CSF 5.2 Percent of populations of native aquatic non-T&E species managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known	31% (473 of 1,515)	34% (540 of 1,589)	40% (592 of 1,472)	37% (580 of 1,569)	34% (526 of 1,569)	33% (513 of 1,565)	33% (513 of 1,565)	33% (513 of 1,565)	0	33% (513 of 1,565)
CSF Total Actual/Projected Expenditures (\$000)	\$21,280	\$18,753	\$21,790	n/a	\$20,686	\$20,639	\$20,639	\$21,114	\$475	\$21,599
CSF Program Total Actual/Projected Expenditures (\$000)	\$3,436	\$3,839	\$4,703	n/a	\$4,788	\$4,898	\$4,898	\$5,011	\$113	\$5,126
Actual/Projected Cost Per Populations (whole dollars)	\$44,989	\$34,729	\$36,807	n/a	\$39,328	\$40,232	\$40,232	\$41,158	\$925	\$42,104

Program Performance Overview Table - National Fish Hatchery System

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
5.2.1.3 % of populations of native aquatic non-T&E species managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known - NFHS	n/a	n/a	2% (24 of 1,472)	2% (24 of 1,569)	1% (20 of 1,569)	1% (20 of 1,565)	1% (20 of 1,565)	1% (20 of 1,565)	0	1% (20 of 1,565)
5.2.1.4 # of populations of native aquatic non-T&E species managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known - NFHS	n/a	n/a	24	24	20	20	20	20	0	20
5.2.1.5 Total # of native aquatic non-T&E and non-candidate populations for which the Fisheries Program has a statutory or programmatic responsibility - NFHS	n/a	n/a	1,472	1,569	1,569	1,565	1,565	1,565	0	1,565
5.2.2.3 % of populations of native aquatic non T&E species with approved management plans - NFHS	n/a	n/a	3% (48 of 1,472)	3% (48 of 1,569)	3% (51 of 1,569)	3% (51 of 1,565)	3% (51 of 1,565)	3% (51 of 1,565)	0	3% (51 of 1,565)
5.2.2.4 # of native aquatic non T&E and non-candidate populations with approved management plans - NFHS	n/a	n/a	48	48	51	51	51	51	0	51
5.2.2.5 Total # of native aquatic non T&E and non-candidate populations for which the Fisheries Program has a statutory or programmatic responsibility - NFHS	n/a	n/a	1,472	1,569	1,569	1,565	1,565	1,565	0	1,565

Program Performance Overview Table - National Fish Hatchery System

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
CSF 5.3 Percent of tasks implemented, as prescribed in management plans	n/a	n/a	76% (2,379 of 3,130)	63% (2,471 of 3,894)	74% (2,866 of 3,894)	66% (2,581 of 3,906)	66% (2,581 of 3,906)	66% (2,586 of 3,906)	0.0 (5 of 3,906)	66% (2,586 of 3,906)
CSF Total Actual/Projected Expenditures (\$000)	n/a	n/a	\$64,703	n/a	n/a	\$57,991	\$57,991	\$59,440	\$1,449	\$0
CSF Program Total Actual/Projected Expenditures (\$000)	n/a	n/a	\$39,168	n/a	n/a	\$40,932	\$40,932	\$11,797	\$265	\$12,068
Actual/Projected Cost Per Tasks (whole dollars)	n/a	n/a	\$27,198	n/a	n/a	\$22,469	\$22,469	\$22,985	\$517	\$23,514
5.3.1.3 % of tasks implemented, as prescribed in management plans - NFHS	n/a	n/a	40% (1,251 of 3,130)	29% (1,142 of 3,894)	34% (1,339 of 3,894)	32% (1,237 of 3,906)	32% (1,237 of 3,906)	32% (1,239 of 3,906)	0.0 (2 of 3,906)	32% (1,239 of 3,906)
5.3.1.4 # of tasks implemented, as prescribed in management plans - NFHS	n/a	n/a	1,251	1,142	1,339	1,237	1,237	1,239	2	1,239
5.3.1.5 Total # of tasks, as prescribed in management plans - NFHS	n/a	n/a	3,130	3,894	3,894	3,906	3,906	3,906	0	3,906
CSF 5.5 Conservation and Biological Research Facilities Improvement: Overall condition of NFHS buildings and structures (as measured by the FCI) that are mission critical and mission dependent (as measured by the API) with emphasis on improving the condition of assets with critical health and safety needs (GPRA)	0.096 (101,665,544 of 1,059,605,059)	0.118 (120,270,843 of 1,015,999,141)	0.114 (120,198,951 of 1,057,209,131)	0.119 (129,476,777 of 1,087,233,873)	0.106 (115,472,369 of 1,087,233,873)	0.098 (128,244,148 of 1,305,484,969)	0.098 (128,244,148 of 1,305,484,969)	0.098 (128,244,148 of 1,305,484,969)	0	0.098 (128,244,148 of 1,305,484,969)
5.5.1 The condition of NFHS mission critical water management assets, as measured by the DOI FCI, is x. (GPRA)	0.096 (101,665,544 of 1,059,605,059)	0.118 (120,270,843 of 1,015,999,141)	0.114 (120,198,951 of 1,057,209,131)	0.119 (129,476,777 of 1,087,233,873)	0.106 (115,472,369 of 1,087,233,873)	0.098 (128,244,148 of 1,305,484,969)	0.098 (128,244,148 of 1,305,484,969)	0.098 (128,244,148 of 1,305,484,969)	0	0.098 (128,244,148 of 1,305,484,969)

Program Performance Overview Table - National Fish Hatchery System

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
5.5.1.1 Total NFHS deferred maintenance needs (\$) for MCWM assets (GPRA)	101,665,544	120,270,843	120,198,951	129,476,777	115,472,369	128,244,148	128,244,148	128,244,148	0	128,244,148
5.5.1.2 Total NFHS replacement value (\$) for MCWM assets (GPRA)	1,059,605,059	1,015,999,141	1,057,209,131	1,087,233,873	1,087,233,873	1,305,484,969	1,305,484,969	1,305,484,969	0	1,305,484,969
CSF 7.21 Percent of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild	13% (55 of 435)	10% (61 of 595)	12% (70 of 585)	9% (60 of 639)	11% (70 of 639)	9% (66 of 701)	9% (66 of 701)	9% (66 of 701)	0	9% (66 of 701)
7.21.1.3 % of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild - NFHS	13% (55 of 435)	10% (61 of 595)	4% (22 of 585)	3% (21 of 639)	3% (22 of 639)	3% (21 of 701)	3% (21 of 701)	3% (21 of 701)	0	3% (21 of 701)
7.21.1.4 # of aquatic T&E species populations that are self-sustaining, as prescribed in Recovery Plans - NFHS	55	61	22	21	22	21	21	21	0	21
7.21.1.5 # of aquatic T&E species populations for which the Fisheries Program has a statutory responsibility - NFHS	435	595	585	639	639	701	701	701	0	701
7.21.2.3 % of populations of aquatic threatened and endangered species (T&E) with known biological status that are self-sustaining in the wild - NFHS	n/a	n/a	5% (22 of 484)	4% (21 of 520)	4% (22 of 520)	7% (21 of 309)	7% (21 of 309)	7% (21 of 309)	0	7% (21 of 309)
7.21.2.4 # of populations of aquatic threatened and endangered species (T&E) with known biological status that are self-sustaining in the wild, as prescribed in Recovery Plans - NFHS	n/a	n/a	22	21	22	21	21	21	0	21

Program Performance Overview Table - National Fish Hatchery System

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
7.21.2.5 # of aquatic T&E species populations for which the Fisheries Program has a statutory or programmatic responsibility, and for which biological status is known - NFHS	n/a	n/a	484	520	520	309	309	309	0	309
7.21.3.3 % of aquatic T&E populations managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known - NFHS	n/a	n/a	12% (68 of 585)	10% (67 of 639)	5% (29 of 639)	4% (28 of 701)	4% (28 of 701)	4% (28 of 701)	0	4% (28 of 701)
7.21.3.4 # of aquatic T&E populations for which current biological status and trend is known, due in whole or in part to Fisheries Program involvement - NFHS	n/a	n/a	68	67	29	28	28	28	0	28
7.21.3.5 # of aquatic T&E populations where the Fisheries Program has a statutory or programmatic responsibility - NFHS	n/a	n/a	585	639	639	701	701	701	0	701
7.21.4.3 % of aquatic T&E populations managed or influenced by the Fisheries Program with approved Recovery plans - NFHS	n/a	n/a	23% (137 of 585)	21% (135 of 639)	22% (138 of 639)	12% (85 of 701)	12% (85 of 701)	12% (85 of 701)	0	12% (85 of 701)
7.21.4.4 # of aquatic T&E populations with Recovery Plans, due in whole or in part to Fisheries Program involvement - NFHS	n/a	n/a	137	135	138	85	85	85	0	85

Program Performance Overview Table - National Fish Hatchery System

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
7.21.4.5 # of aquatic T&E populations where the Fisheries Program has a statutory or programmatic responsibility - NFHS	n/a	n/a	585	639	639	701	701	701	0	701
7.21.5.3 % of tasks implemented as prescribed in Recovery Plans - NFHS	n/a	52% (190 of 368)	40% (416 of 1,050)	30% (390 of 1,286)	0% (445 of 1,286)	27% (381 of 1,404)	27% (381 of 1,404)	27% (383 of 1,404)	0.0 (2 of 1,404)	27% (383 of 1,404)
7.21.5.4 # of Recovery Plan tasks implemented by the Fisheries Program - NFHS	n/a	190	416	390	445	381	381	383	2	383
7.21.5.5 # of tasks for which the Fisheries Program has a statutory or programmatic responsibility and that are prescribed in Recovery Plans - NFHS	n/a	368	1,050	1,286	1,286	1,404	1,404	1,404	0	1,404
CSF 12.2 Number of aquatic invasive species populations controlled/managed - annual	n/a	14	11	11	11	11	11	11	0	11
CSF Total Actual/Projected Expenditures (\$000)	n/a	\$16,276	\$18,098	n/a	\$19,435	\$19,882	\$19,882	\$20,340	\$457	\$20,807
CSF Program Total Actual/Projected Expenditures (\$000)	n/a	\$521	\$169	n/a	\$560	\$572	\$572	\$586	\$13	\$599
Actual/Projected Cost Per Populations (whole dollars)	n/a	\$1,162,537	\$1,645,257	n/a	\$1,766,840	\$1,807,477	\$1,807,477	\$1,849,049	\$41,572	\$1,891,577
Improve Recreational Opportunities for America										
CSF 15.4 Percent of mitigation tasks implemented as prescribed in approved management plans	n/a	73% (30 of 41)	64% (49 of 77)	86% (64 of 74)	76% (56 of 74)	92% (70 of 76)	92% (70 of 76)	95% (72 of 76)	3% (3 of 76)	95% (72 of 76)
CSF Total Actual/Projected Expenditures (\$000)	n/a	\$23,147	\$23,184	n/a	\$24,029	\$30,727	\$30,727	\$32,332	\$1,605	\$0
CSF Program Total Actual/Projected Expenditures (\$000)	n/a	\$19,766	\$20,032	n/a	\$20,795	\$21,274	\$712	\$728	\$16	\$745

Program Performance Overview Table - National Fish Hatchery System

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
Actual/Projected Cost Per Tasks (whole dollars)	n/a	\$771,573	\$473,139	n/a	\$429,086	\$438,955	\$438,955	\$449,051	\$10,096	\$459,380
15.4.1.3 % of mitigation tasks implemented as prescribed in approved management plans - NFHS	n/a	73% (30 of 41)	55% (42 of 77)	57% (42 of 74)	61% (45 of 74)	58% (44 of 76)	58% (44 of 76)	61% (46 of 76)	3% (2 of 76)	61% (46 of 76)
15.4.1.4 # of mitigation tasks implemented as prescribed in approved management plans - NFHS	n/a	30	42	42	45	44	44	46	2	46
15.4.1.5 total # of mitigation tasks - NFHS	n/a	41	77	74	74	76	76	76	0	76
15.4.6.3 % of fish populations at levels sufficient to provide quality recreational fishing opportunities - NFHS	n/a	n/a	4% (48 of 1,191)	5% (52 of 1,108)	3% (32 of 1,108)	3% (37 of 1,340)	3% (37 of 1,340)	3% (37 of 1,340)	0	3% (37 of 1,340)
15.4.6.4 # of fish populations for which the Fisheries Program has a defined statutory or programmatic responsibility, that currently provide recreational fishing opportunities - NFHS	n/a	n/a	48	52	32	37	37	37	0	37
15.4.6.5 Total # fish populations, representing recreational fish species for which the Fisheries Program has a defined statutory or programmatic responsibility, that potentially provide recreational fishing opportunities - NFHS	n/a	n/a	1,191	1,108	1,108	1,340	1,340	1,340	0	1,340
15.4.11 Pounds per dollar (lbs./\$) of healthy rainbow trout produced for recreation	0.33	0.33	0.2964	0.35	0.255	0.33	0.33	n/a	n/a	n/a

Program Performance Overview Table - National Fish Hatchery System

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
CSF 15.8 Percent of adult Americans participating in wildlife-associated recreation	n/a	n/a	38% (385 of 1,000)	38% (385 of 1,000)	8,746,500% (87,465,000 of 1,000)	38% (87,465,000 of 229,245,000)	38% (87,465,000 of 229,245,000)	38% (87,465,000 of 229,245,000)	0	38% (87,465,000 of 229,245,000)
CSF Total Actual/Projected Expenditures (\$000)	n/a	n/a	\$71,172	n/a	\$64,685	\$66,173	\$66,173	\$67,695	\$1,522	\$69,252
CSF Program Total Actual/Projected Expenditures (\$000)	n/a	n/a	\$7,834	n/a	\$7,879	\$8,060	\$8,060	\$8,245	\$185	\$8,435
15.8.10 # of waters where recreational fishing opportunities are provided - NFHS (GPRA)	n/a	221	230	221	230	230	230	230	0	230
CSF 18.1 Percent of planned tasks implemented for Tribal fish and wildlife conservation as prescribed by Tribal plans or agreements	79% (61 of 77)	79% (79 of 100)	87% (123 of 142)	43% (230 of 538)	65% (351 of 538)	46% (281 of 608)	46% (281 of 608)	46% (281 of 608)	0	46% (281 of 608)
CSF Total Actual/Projected Expenditures (\$000)	\$4,834	\$6,170	\$6,109	n/a	\$8,047	\$6,591	\$6,591	\$6,742	\$152	\$6,897
CSF Program Total Actual/Projected Expenditures (\$000)	\$1,562	\$3,286	\$2,389	n/a	\$3,255	\$3,330	\$3,330	\$3,406	\$77	\$3,484
Actual/Projected Cost Per tasks (whole dollars)	\$79,241	\$78,103	\$49,670	n/a	\$22,927	\$23,455	\$23,455	\$23,994	\$539	\$24,546
Advance Modernization of America										
CSF 52.1 Number of volunteer hours per year supporting FWS mission activities (GPRA)	2,164,648	2,328,109	2,229,555	2,038,775	2,214,648	2,040,259	2,040,259	1,501,633	(-538,626)	1,501,633

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Activity: Fisheries and Aquatic Resource Conservation
Subactivity: Maintenance and Equipment

	2009 Actual	2009 Recovery Act	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes &Transfers (+/-)	Program Changes (+/-)	Budget Request	
National Fish Hatchery Maintenance and Equipment (\$000)	17,654	33,535	17,818	-132	0	17,686	-132
FTE	90	-	90	-	0	90	0
FWCO Maintenance and Equipment (\$000)	1,394	-	532	-4	0	528	-4
FTE	0	-	0	-	0	0	0
Total, Maintenance and Equipment (\$000)	19,048	33,535	18,350	-136	0	18,214	-136
FTE	90	-	90	-	0	90	0

Justification of Program Changes for Maintenance and Equipment

The 2011 budget request for Maintenance and Equipment is \$18,214,000 and 90 FTE, a program change of \$0 and 0 FTE from the 2010 Enacted.

Program Overview

The Fisheries Program has developed an Asset Management Plan that guides program management of its substantial and essential real and personal property inventories, including the systematic and objective tracking, evaluation, reporting of asset condition, and the prioritization of their management. Using the Service Asset and Maintenance Management System (SAMMS), an integrated web-based information system, the Fisheries Program standardizes asset management, corroborates deferred maintenance needs with objective condition assessment data, identifies short- and long-term maintenance needs, and initiates analyses of annual operating and maintenance expenditures. Comprehensive, proactive asset management is essential to sustaining captive aquatic populations necessary to meet recovery, restoration, and mitigation objectives and Tribal trust responsibilities identified in Recovery Plans and Fishery Management Plans.

National Fish Hatchery System Maintenance and Equipment

The ability of the National Fish Hatchery System to accomplish its mission is largely determined by the condition of key assets associated with water delivery, aquatic species culture, and effluent management. These assets include those that directly deliver and treat the water delivered to and discharged from the station, and regulate the actual rearing or holding environment of fish and other aquatic species. Three-fourths of the NFHS’s \$1.63 billion of real property assets are mission-critical. The NFHS has embraced the Office of the Inspector General’s recommendations on facilities maintenance, as well as Department asset management initiatives, and has developed asset performance measures and a sound strategy for ensuring its crucial assets are kept fully functional. The Departmental standard is that mission critical assets be maintained in “good” condition. With a current facility condition index (FCI, or the repairs as a fraction of the assets’ replacement value) for its critical assets of 9.11 percent (“fair” condition by DOI standards), the NFHS will work to minimize fish losses associated with water supply failures, especially those involving threatened or endangered species.

The NFHS uses the Service’s Asset Management Plan and Regional Asset Business Plans to manage its assets, address key repair needs, and dispose of assets that are low in priority or excess to the government’s needs. A rigorous Condition Assessment process ensures that the NFHS’s repair needs are

objectively determined. With a primary goal of ensuring that the NFHS's critical assets are in fully operational condition, attention to both annual maintenance (regular servicing of water supply components), and deferred maintenance (outstanding repair needs of these vital assets) is necessary.

Climate change and increasing energy cost concerns have arisen over the past several years, prompting the Service to track energy use by station and to some extent by asset, and providing the impetus for honest and thorough consideration of what these data indicate.

- The NFHS's real property assets constitute 7.6 percent of all Service assets by replacement value, yet account for 31 percent of all Service energy use.
- The average NFHS field station uses 2.3 billion BTUs annually, over 3 times the 0.7 billion BTU average used by non-NFHS field stations.
- Sixteen of the NFHS's 82 field stations account for 60 percent of all NFHS energy use.

NFHS staff is working on development of energy performance measures reasonably reflective of both energy use by station or program and of actual energy reduction opportunities. NFHS field stations have multiple and significant potential for energy reductions through building renovations, use of newly developed technologies, and emplacement of renewable energy systems. As examples, variable frequency drive water pumps offer electrical use reductions of 50 percent when pump speeds are dropped by only 20 percent, while micro-hydro turbines emplaced in water lines at certain fish hatcheries could provide all the electricity some stations need. Further analysis of the NFHS's greatest energy using stations, along with the metering to provide asset electrical use, also promise significant efficiencies that could help these energy intensive programs reduce their carbon footprints.

The NFHS has 147 Deferred Maintenance (DM) projects worth \$25,330,000, 9 capital improvement projects worth \$5,309,000, and 5 energy retrofit/renewable energy projects worth \$636,000 that will be funded through the American Recovery and Reinvestment Act. These projects, selected from the 2010-2014 NFHS Deferred Maintenance Plan, are being funded over 2009 and 2010 and will chiefly target the NFHS's mission critical assets - its water supplies, rearing units, and water treatment systems. Completion of these additional projects not only will employ hundreds of local contractors and workers, but will help keep the repair need (as a fraction of the assets' replacement value) of the NFHS's critical assets under 10 percent, indicating fair condition, through the end of 2010. The long-term goal is to get these critical assets into good condition with a repair need under 5%, as water supply failures continue to impact significant fish production programs at several stations.

The NFHS Maintenance Budget has three components: 1) Annual Maintenance, 2) Deferred Maintenance, and 3) Equipment Repair and Replacement.

Annual Maintenance - Properly managed, annual preventive maintenance is the most logical and cost-effective way to address emerging maintenance issues as they occur. NFHS annual maintenance funds pay salaries of maintenance employees, ensure timely upkeep of hatchery real property and equipment, purchase maintenance-related supplies (e.g., lumber, pipe, paint, tools, filters), and replace small equipment (generally less than \$5,000). Current annual maintenance funding will allow priority preventive maintenance needs to be addressed. Similarly, critical water assets such as wells and pumps require regular care to ensure dependable operation. Existing funding will be used to service such components at appropriate intervals, reducing the likelihood of pump failure and increasing the life expectancy of pump motors and shafts. Through use of SAMMS and condition assessments, the NFHS can plan recurring maintenance to enable more proactive asset management, reduce maintenance needs from becoming more costly deferred maintenance deficiencies, and foster successful operations and mission delivery.

Deferred Maintenance – Three-fourths of the NFHS’s \$1.63 billion in assets are mission-critical water management assets, and they are currently in fair condition, based on the 9.11 percent repair need for action identified above. Ensuring these properties are fully functional is key to the NFHS’s ability to conserve significant fish and other aquatic species, especially in the face of climate change. Deferred maintenance projects, directed at the repair, rehabilitation, or replacement of constructed assets, target assets used for restoration, recovery, and recreation. The NFHS focuses on high-priority mission-critical water management projects and human health and safety projects, in order to maintain current efficiencies (including reduced losses) in fish production and attention to safety issues. The NFHS currently has \$152 million in deferred maintenance needs identified.

The National Fish Hatchery System has developed a 5-Year Deferred Maintenance/Construction Plan, which provides the projects of greatest need in priority order with focus first on critical health and safety and critical resource protection. The NFHS has undertaken an intense effort originating in the field to develop this list. Limited modifications to the list will occur as it is annually reviewed and updated, with the addition of a new fifth year, and submission to the Congress.

Equipment: Routine Maintenance, Repair, and Replacement – NFHS equipment is essential to hatchery operations and consists of over \$35 million worth of machinery (fish pumps, tractors, loaders, backhoes, riding mowers), fish transports (trucks, tanks, oxygen containment), standard vehicles (pickups, sedans, vans), and tools (table saws, welders, and hand-held power tools). With proper operation by trained and qualified operators, and with scheduled maintenance completed and documented in a timely manner, equipment will remain safe, operating condition for the foreseeable future. Proper maintenance of equipment includes both short- and long-term storage.

The NFHS equipment funds pay for maintenance, repair, and replacement of equipment. Replacement generally targets items with a value between \$5,000 and \$30,000, and includes passenger vehicles. More expensive equipment is identified for purchase in the Five-Year Deferred Maintenance Plan. To minimize the need to purchase expensive specialized equipment, the NFHS works closely with the National Wildlife Refuge System to accomplish certain projects. In the event of scheduling conflicts, specialized equipment is leased from the private sector and Refuge-based equipment operators are loaned to hatcheries for the duration of the project, saving the Service considerable funds.

Fish and Wildlife Conservation Office Maintenance and Equipment - Fish and Wildlife Conservation Office maintenance and equipment funds are for the purchase and upkeep of over \$21 million in assets such as boats, vehicles, and sampling equipment. This equipment is essential for inventory and monitoring of native species, and critical to the Fisheries Program’s mission to restore native aquatic populations to self-sustaining levels. Fisheries offices use SAMMS to provide a comprehensive understanding of preventive maintenance needs and accomplishments. SAMMS also identifies mobile equipment replacement needs such that on-the-ground habitat monitoring and assessment can be conducted safely and efficiently.

2011 Program Performance

The requested funding will enable the NFHS to continue to work on its repair needs involving mission critical water management assets by implementing the following highly-ranked projects from the 2011-2015 NFHS Deferred Maintenance Plan:

- Removal of asbestos from the old hatchery building at Jackson NFH (WY) prior to the demolition of the building. Seismic issues require the replacement of the current building, which is still being used for production of the listed Snake River cutthroat trout, a species close to being down-listed.

- Replacement of a water supply flume at Williams Creek NFH (AZ) with a closed pipeline, which will both improve staff and visitor safety as well as improve the water supply reliability for the threatened Apache trout reared on station.
- Replacement of a water supply line at Orangeburg NFH (SC) established in 1912 and important to the restoration of native striped bass populations. The aged pipeline has had periodic breaks, threatening the success of an important economic and natural resource program for the Southeastern United States.
- Rehabilitation of a major fish rearing pond at Genoa NFH (WI), a pond that has not been renovated since the hatchery's construction in the 1930s. Pond reshaping and sediment removal will enable the station to more effectively produce valuable fish species supporting Tribal/Refuge fisheries and host fish required for endangered mussel propagation and restoration.

Presently, several States continue to permit fish culture operations at NFHS facilities only because pollution abatement projects are on schedule in the maintenance or capital improvement plans. Any deviations from those schedules could lead to a reduction of production for Atlantic salmon and other imperiled species. All the critical maintenance issues that directly deal with human health and safety, water delivery, water treatment (both influent and effluent), fish culture, and efficient discharge are high priorities for the NFHS. Water supply line failures have caused fish losses or seriously impacted production programs, such as the recent water line ruptures at Alchesay NFH (AZ), requiring the early release of most fish and seriously impacting local Tribal economies that rely on these production programs. A dedicated NFHS workforce continues to maximize production of a large variety of aquatic species for restoration, recovery, and mitigation. Rehabilitating or replacing critical assets is necessary to meet program goals and the expectations of the Service's many partners and stakeholders in aquatic resource conservation.

Addressing critical maintenance needs will help the NFHS meet Facility Condition Index performance targets. Furthermore, the continuance of a dedicated approach to conducting condition assessments has directly contributed to increasing the credibility of NFHS repair needs identified for essential assets.

In 2011, the NFHS is committed to:

- Continuing the second 5-year cycle of assessments by completing Condition Assessments at approximately 20 hatcheries. Efforts will continue to improve the assessment program by implementing knowledge gained in the first 5-year cycle, using SAMMS to improve the efficiency of the data storage and retrieval system, and increasing the reliability of data used to effectively and efficiently meet DOI and NFHS maintenance goals and objectives.
- Implementing an Asset Management Plan and Asset Business Plan that outlines proactive strategies to maintain assets for their efficient, safe use. Critical water management assets in poor or marginal condition will continue to be the primary focus of NFHS asset management efforts, while energy use reduction will target the NFHS's greatest users and those improvements with the shortest payback periods. Additionally, Asset Business Plans developed by each Program at the Regional level will continue to be implemented, ensuring essential Service uniformity in managing its crucial assets.

Activity: Fisheries and Aquatic Resource Conservation
Subactivity: Aquatic Habitat and Species Conservation

	2009 Actual	2009 Recovery Act	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes &Transfers (+/-)	Program Changes (+/-)	Budget Request	
Habitat Assessment and Restoration (\$000)	22,923	4,780	27,061	-198	+1,740	28,603	+1,542
FTE	72	-	76	-	+5	81	+5
Population Assessment and Cooperative Management (\$000)	32,488		34,379	-315	-990	33,074	-1,305
FTE	207		211	-	0	211	0
Aquatic Invasive Species (\$000)	5,352		8,244	-54	-1,855	6,335	-1,909
FTE	26		26	-	+1	27	+1
Marine Mammals (\$000)	3,371		5,810	-46	+180	5,944	+134
FTE	18		23	-	0	23	0
Total, Aquatic Habitat and Species Conservation (\$000)	64,134	4,780	75,494	-613	-925	73,956	-1,538
FTE	323	-	336	-	+6	342	+6

Summary of 2011 Program Changes for Aquatic Habitat and Species Conservation

Request Component	(\$000)	FTE
Treasured Landscapes - Chesapeake Bay:		
• Habitat Assessment and Restoration	+1,430	+3
• Aquatic Invasive Species	+145	+1
Treasured Landscapes - Bay Delta Ecosystem:		
• Habitat Assessment and Restoration	+310	+2
• Population Management and Cooperative Management	+310	+2
Other Program Changes:		
• Marine Mammals – Polar Bear	+380	0
• Aquatic Invasive Species Control and Management – Lake Tahoe	-2,000	0
• West Virginia Fisheries Resource Office	-1,300	-2
• Marine Mammals - Sea Otter and Stellar Sea Lion Conservation in Alaska	-200	0
TOTAL Program Changes	-925	+6

Justification of 2011 Program Changes

The 2011 budget request for Aquatic Habitat and Species Conservation is \$73,956,000 and 342 FTE, a net program change of -\$925,000 and +6 FTE from 2010 Enacted.

Treasured Landscapes – Chesapeake Bay

Habitat Assessment and Restoration (+\$1,430,000/+3 FTE)

The Chesapeake Bay is one of America's most treasured landscapes, and the largest estuary in the United States. The Bay and its tributaries support more than 2,700 plant and animal species, including nationally notable trust fish and wildlife resources. The Bay's watershed encompasses parts of six States and the District of Columbia, and contributes more than \$1 trillion in economic and environmental benefits to the Nation. Despite significant efforts by federal, State, and local governments over many years, water pollution and habitat degradation continue to threaten the environmental health of the Bay ecosystem upon which fish, wildlife, and people depend.

The President has called for renewed shared leadership action to control pollution, protect and restore habitat, improve natural resource management, and accelerate water quality and ecosystem health improvements. This initiative will help ensure that the Service will be able to effectively meet its responsibilities pursuant to Executive Order 13508, to fulfill our Chesapeake Bay partnership obligations to protect and conserve priority species, and manage and restore habitat on and off Service lands for those species and to improve overall ecosystem health. Funding will be leveraged with existing National Fish Habitat partnerships within the watershed, National Fish Passage and National Wild Fish Health Survey programs, and with local communities and conservation organizations. As a result, the Service and Chesapeake Bay stakeholders will intensify work to protect and restore habitat, fish passage, and dam removals/culvert replacements to restore stream connectivity, improve freshwater and estuarine habitat, and open access to high quality spawning and rearing habitat in targeted areas within the watershed. A portion of the funding will provide for general administrative support. General administrative functions provide the governance, infrastructure support, communications and data transfer capability that permit the Service's field mission to be realized.

The Service will assess 5 populations, remove or bypass 2 barriers, conduct 4 habitat assessments, reopen 2 river miles, and conduct 2 applied science and technology tasks.

Aquatic Invasive Species (+\$145,000/+1 FTE)

Invasive species are second only to habitat loss affecting priority species nationwide. In the Chesapeake Bay watershed, there are approximately 200 invasive species (plants, fish, animals, bacteria, and protozoa) impacting priority Service trust species and their habitats. In 2001, the Chesapeake Bay Program designated 46 of these species as high priority species. Of those 46, the top 6 species determined to pose the greatest threat to the Bay Region's ecosystem are aquatic invasive species (AIS) and include zebra mussel, mute swan, nutria, *Phragmites*, purple loosestrife, and water chestnut. This additional funding will be used for increased monitoring, evaluation and law enforcement efforts needed to prevent both intentional and unintentional introductions of aquatic invasive species. Once detected, rapid response teams will be initiated to eradicate new infestations of invasive species before they can become established. For species where eradication is not an option, methods to control and manage the species to prevent further spread will be explored along with education and outreach efforts to help the public take ownership of the problem to prevent the spread of AIS.

The Service will establish and maintain 2 aquatic invasive partnerships, will conduct 1 survey for baseline/trend information for aquatic invasive species, and 1 survey for early detection and rapid response for aquatic invasive species.

Treasured Landscapes – Bay Delta Ecosystem

Habitat Assessment and Restoration (+\$310,000/+2 FTE)

The Service is a leader in collaboration with others to coordinate and implement habitat restoration work in the Bay Delta and upstream to help restore delta smelt and wild salmon populations. Funding is needed for the Service to lead, in collaboration with our partners, implementation of our Landscape Conservation Cooperative concepts to address how climate change, invasive species, contaminants and other stressors could be preventing recovery of delta smelt and other native fish. The Service will complete habitat assessments, remove or bypass barriers, reopen miles of stream and restore fish passage, restore stream/shoreline habitat, and survey for early detection and rapid response for aquatic invasive species.

Population Assessment and Cooperative Management (+\$310,000/+2 FTE)

Funding is essential for the Service to lead, in collaboration with our partners, efforts to improve knowledge of delta smelt and other imperiled fish life histories. This research is vital to understanding how climate change, invasive species, contaminants and other stressors prevent recovery of imperiled species. The Service will develop applied aquatic science and technological tools. The Service will lead annual population assessments of delta smelt throughout its entire range, and monitor and study delta smelt spawning strategies. Research will also focus on the critical need for population genetics studies. This information is critical for the successful science and out-come driven implementation of the LCC approach.

Other Program Changes

Marine Mammals - Polar Bear (+\$380,000/+0 FTE)

The increase will address urgent needs to conserve and manage polar bears. Sea ice retreat is exceeding projections, and conflicts between people and polar bears are increasing as bears spend more time on land. In Alaska, coastal villages are strapped to deal with greater numbers of bears on land in the late summer and fall. Villages across the North Slope are at the leading edge of climate change impacts to wildlife, habitats, and the subsistence culture. They require assistance from the Service, but the Service's ability to address this emerging issue is limited because we do not have a staff presence on the North Slope. The increase will enable the Service to modestly increase our presence on the North Slope to provide village support and bolster polar bear conservation action in a rapidly changing Arctic.

Aquatic Invasive Species Control Quagga and Zebra Mussels (-\$2,000,000/+0 FTE)

The Service proposes to eliminate unrequested funding provided in 2010 to control quagga and zebra mussels, specifically in Lake Tahoe. The savings are being used to fund other priorities in the President's 2011 budget request. Protocols and decontamination washing stations will be established and will be operational in 2010 but will no longer be funded by the Service in 2011. However, the Service will continue core priority activities such as education of the public on their involvement to keep invasive species from spreading and implementation of State invasive species management plans.

West Virginia Fisheries Resource Office (-\$1,300,000/-2 FTE)

The Service proposes to eliminate unrequested funding provided to establish a West Virginia Fisheries Resource Office to focus on aquatic species restoration and management in the Appalachian Highlands. Because of higher priorities within this program and within the Service, this office will not be funded in 2011.

Marine Mammals-Sea Otter and Seller Sea Lion Conservation in Alaska (-\$200,000/+0 FTE)

Funding is eliminated for this earmark, which was a pass through to an Alaska Native Organization in 2010. Cooperative Agreements with Alaska Native Organizations (ANOs) under section 119 of the

Marine Mammal Protection Act are a priority for the Service and this dedicated funding supported specific agreements for sea otters, walruses, and polar bears. The Service continues to evaluate the most effective and fair means to distribute these limited funds through cooperative agreements with ANOs.

Program Performance Change Table - Management Assistance

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
Sustain Biological Communities								
CSF 5.1 Percent of fish species of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management documents (GPRA)	42% (63 of 150)	29% (48 of 164)	30% (17 of 146)	8% (17 of 211)	8% (17 of 211)	8% (17 of 211)	0	
CSF Total Actual/Projected Expenditures(\$000)	\$26,775	\$32,281	\$35,697	\$36,518	\$36,518	\$37,357	\$840	
CSF Program Total Actual/Projected Expenditures(\$000)	\$21,573	\$23,195	\$25,202	\$25,782	\$25,782	\$26,375	\$593	
Actual/Projected Cost Per Species (whole dollars)	\$425,000	\$672,514	\$2,099,797	\$2,148,092	\$2,148,092	\$2,197,498	\$49,406	
5.1.3 # of habitat assessments completed	2,182	1,262	1,971	946	946	955	9	
Comments:	An additional +5 habitat assessments completed for Bay Delta Ecosystem and an additional +4 habitat assessments completed for Chesapeake Bay.							
5.1.11 # of fish passage barriers removed or bypassed	73	96	160	107	107	111	4	
Comments:	An additional +2 fish passage barriers removed or bypassed for Bay Delta Ecosystem and +2 fish passage barriers removed or bypassed for Chesapeake Bay.							
5.1.12 # of miles reopened to fish passage - FWMA	1,023	732	1,220	870	870	880	10	
Comments:	An additional +8.8 miles reopened for fish passage for Bay Delta Ecosystem and +2 miles reopened for Chesapeake Bay.							
5.1.13 # of acres reopened to fish passage - FWMA	1,232	29,345	25,277	3,649	3,649	5,198	1,549	
Comments:	An additional +1549 acres reopened to fish passage for Bay Delta Ecosystem.							

Program Performance Change Table - Management Assistance

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
CSF 5.2 Percent of populations of native aquatic non-T&E species managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known	34% (540 of 1,589)	40% (592 of 1,472)	34% (526 of 1,569)	33% (513 of 1,565)	33% (513 of 1,565)	33% (513 of 1,565)	0	
CSF Total Actual/Projected Expenditures(\$000)	\$18,753	\$21,790	\$20,686	\$20,639	\$20,639	\$21,114	\$475	
CSF Program Total Actual/Projected Expenditures(\$000)	\$11,020	\$11,415	\$10,388	\$10,627	\$10,627	\$10,871	\$244	
Actual/Projected Cost Per Populations (whole dollars)	\$34,729	\$36,807	\$39,328	\$40,232	\$40,232	\$41,158	\$925	
5.2.4 # assessments completed	991	3,933	2,807	1,737	1,737	1,747	10	
Comments:	An additional +5 population assessments completed for Bay Delta Ecosystem and +5 population assessments completed for Chesapeake Bay.							
CSF 5.3 Percent of tasks implemented, as prescribed in management plans	46% (1,588 of 3,429)	76% (2,379 of 3,130)	74% (2,866 of 3,894)	66% (2,581 of 3,906)	66% (2,581 of 3,906)	66% (2,586 of 3,906)	0% (5 of 3,906)	
CSF Total Actual/Projected Expenditures(\$000)	\$61,976	\$64,703	\$62,947	\$57,991	\$57,991	\$59,440	\$1,449	
CSF Program Total Actual/Projected Expenditures(\$000)	\$12,268	\$12,672	\$11,272	\$11,532	\$11,532	\$11,797	\$265	
Actual/Projected Cost Per Tasks (whole dollars)	\$39,028	\$27,198	\$21,963	\$22,469	\$22,469	\$22,985	\$517	
5.3.1.6 % of tasks implemented, as prescribed in management plans - FWMA	37% (879 of 2,400)	47% (1,481 of 3,130)	39% (1,527 of 3,894)	33% (1,344 of 4,085)	33% (1,344 of 4,085)	33% (1,347 of 4,085)	0% (3 of 4,085)	
Comments:	An additional +1 tasks implemented for FMPs for Bay Delta Ecosystem and +2 tasks implemented for FMPs for Chesapeake Bay.							
5.3.1.7 # of tasks implemented, as prescribed in management plans - FWMA	879	1,481	1,527	1,344	1,344	1,347	3	
Comments:	An additional +1 tasks implemented for FMPs for Bay Delta Ecosystem and +2 tasks implemented for FMPs for Chesapeake Bay.							

Program Performance Change Table - Management Assistance

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
5.3.1.8 Total # of tasks, as prescribed in management plans - FWMA	2,400	3,130	3,894	4,085	4,085	4,085	0	
CSF 12.2 Number of aquatic invasive species populations controlled/managed - annual	14	11	11	11	11	11	0	
CSF Total Actual/Projected Expenditures(\$000)	\$16,276	\$18,098	\$19,435	\$19,882	\$19,882	\$20,340	\$457	
CSF Program Total Actual/Projected Expenditures(\$000)	\$11,865	\$3,161	\$1,642	\$1,679	\$1,679	\$1,718	\$39	
Actual/Projected Cost Per Populations (whole dollars)	\$1,162,537	\$1,645,257	\$1,766,840	\$1,807,477	\$1,807,477	\$1,849,049	\$41,572	
12.2.6 # of activities conducted to support the management/control of aquatic invasive species - FWMA	150	1,670	303	152	152	153	1	
Comments:	An additional +1 activity conducted to support the management/control of AIS for Bay Delta Ecosystem.							
12.2.11 # of surveys conducted for baseline/trend information for aquatic invasive species	420	405	682	204	204	206	2	
Comments:	An additional +1 survey conducted for baseline/trend information for AIS for Bay Delta Ecosystem and +1 survey conducted for baseline/trend information for AIS for Chesapeake Bay.							
12.2.12 # of surveys conducted for early detection and rapid response for aquatic invasive species	496	541	638	345	345	347	2	
Comments:	An additional +1 survey conducted for early detection & rapid response for AIS for Bay Delta Ecosystem and +1 survey conducted for early detection & rapid response for AIS for Chesapeake Bay.							
12.2.13 # of state/interstate management plans supported to prevent and control aquatic invasive species (annually)	23	51	87	40	40	41	1	
Comments:	An additional +1 state/interstate management plan supported for Bay Delta Ecosystem.							

Program Performance Change Table - Management Assistance

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
12.2.14 # of partnerships established and maintained for invasive species tasks	283	883	523	360	360	362	2	
Comments:	An additional +2 invasive species partnerships established and maintained for Chesapeake Bay.							
Improve Recreational Opportunities for America								
CSF 15.4 Percent of mitigation tasks implemented as prescribed in approved management plans	73% (30 of 41)	64% (49 of 77)	76% (56 of 74)	92% (70 of 76)	92% (70 of 76)	95% (72 of 76)	3% (2 of 76)	
CSF Total Actual/Projected Expenditures(\$000)	\$23,147	\$23,184	\$24,029	\$30,727	\$30,727	\$32,332	\$1,605	
CSF Program Total Actual/Projected Expenditures(\$000)	\$621	\$833	\$696	\$712	\$712	\$728	\$16	
Actual/Projected Cost Per Tasks (whole dollars)	\$771,573	\$473,139	\$429,086	\$438,955	\$438,955	\$449,051	\$10,096	
15.4.9 # of aquatic outreach and education activities and/or events	849	565	1,026	472	472	473	1	
Comments:	An additional +1 aquatic outreach and education activity/event conducted for Bay Delta Ecosystem.							

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Program Overview

One of the unique features of the Fisheries Program is its capacity to monitor and assess aquatic populations and their habitats, a critical need when making informed resource management decisions. A 2008 report by a U.S. Geological Survey-led team examined the status of North America's freshwater fishes and documented a substantial decline among 700 fishes.³ Sea-level rise, temperature elevations, and precipitation changes resulting from climate change are devastating the nation's fisheries. The Service's ability to respond to these impacts is hampered by a severe lack of basic population-level data. Monitoring and assessment of aquatic animal populations and their habitats are important components of the Service's draft Climate Change Strategic Plan and Action Plan. Monitoring and assessment carried out by the 65 Fish and Wildlife Conservation Offices (FWCOs) are critical to the Service's success in addressing climate change impacts to Service trust resources. Continued vigilance in monitoring and assessment is necessary in order to: 1) understand and address climate change impacts to fisheries; 2) identify sensitive aquatic ecosystems, key processes, and critical information gaps; 3) understand current condition (including information about the existing stresses) to establish baselines for trend analyses; and

³ Jelks, H.L., S.J. Walsh, N.M. Burkhead, S. Contreras-Balderas, E. Díaz-Pardo, D.A. Hendrickson, J. Lyons, N.E. Mandrak, F. McCormick, J.S. Nelson, S.P. Platania, B.A. Porter, C.B. Renaud, J. J. Schmitter-Soto, E.B. Taylor, and M.L. Warren, Jr. 2008. Conservation status of imperiled North American freshwater and diadromous fishes. *Fisheries* 33(8):372-407.

4) implement management plans and actions, including projects funded through the National Fish Habitat Action Plan and the National Fish Passage Program. These data will provide the Service and its partners with information necessary to respond to climate change impacts strategically, scientifically, and successfully.

Habitat Assessment and Restoration Program Overview

Fish and Wildlife Conservation Office biologists work closely with federal, State, Tribal, and NGO partners to manage habitats important to native federal trust populations at national, regional, and local scales. Core activities in this area are: assessment of a habitat's ability to support healthy and self-sustaining aquatic populations, identification of important fish habitat needs, removal or bypass of artificial barriers to fish passage, installation of fish screens, in-stream and riparian habitat enhancement projects, monitoring and evaluation of projects, and mitigation of impacts of climate change on aquatic species and habitat. The two major focus areas of the Habitat Assessment and Restoration Program are:

National Fish Habitat Action Plan: The Service is a partner with States, Tribes, and other stakeholders in implementing the National Fish Habitat Action Plan (NFHAP). The NFHAP is a non-regulatory and voluntary program that fosters locally-driven and scientifically-based partnerships to protect, restore, and enhance aquatic habitats and reverse the decline of fish and aquatic species. The NFHAP's mission and goals are realized through the efforts of its Fish Habitat Partnerships, which are formed around geographic areas, keystone species, or system types as a way to focus fish habitat activities and consolidate conservation efforts and funding. Service funds provided to NFHAP projects may be leveraged as much as 3 to 1 with partner funding.



In addition to providing leadership at the regional and national level, the Service also provides technical assistance and expertise to NFHAP partners. For example, the Service uses the Fish Passage Decision Support System (FPDSS) to assist Fish Habitat Partnerships by providing critical data and analytical tools to support strategic planning.

National Fish Passage Program: The Nation's streams and rivers are impeded to aquatic species passage by more than 2.5 million dams and millions more poorly-designed culverts and in-stream structures. These impediments contribute to the depletion of native aquatic species of which many are listed as threatened or endangered. The National Fish Passage Program (NFPP) is a voluntary, non-regulatory partnership that works with local communities and partner agencies to restore access to vital spawning and rearing habitat for aquatic species. It is a collaborative approach that exemplifies the spirit of cooperative conservation. Since its inception in 1999, the Program has collaborated with more than 700 diverse partners including private landowners and Tribes to remove or bypass 749 barriers, and has restored access to over 11,249 miles of river and 80,556 acres of wetlands for fish spawning and growth.

Over the past ten years, more than 85 fish species, many under federal and State protection, have benefited from the NFPP. Most recently, the removal of several culverts restored connectivity in Mill Creek (FL), which helped to create a self-sustaining population of the federally-endangered Okaloosa darter, significantly contributing to the recovery of the species. Currently, the darter is being considered for delisting due to significant conservation gains made possible by the NFPP.

The NFPP restores depleted fish and aquatic species to self-sustaining levels through the use of innovative tools and strategic applications such as the FPDSS. The FPDSS uses structured decision making to identify the best opportunities for successful population restoration through barrier removal. FPDSS features the most comprehensive inventory of fish passage barriers in the country, yet the effort to

expand the inventory of barriers continues as data needs have significantly increased. The system has become a significant tool for determining optimal strategies for mitigating the impacts of climate change through habitat connectivity.

The NFPP supports the only system of comprehensive fish passage engineering and technical assistance capacity in the country. The Service fish passage engineers and technical specialists funded by the NFPP ensure that fish passage projects are implemented efficiently and in a manner that most likely guarantees conservation success. Their services are in demand by many programs within the Service and by countless partners.

2011 Program Performance – Habitat Assessment and Restoration

In 2011, the FWCOs will continue their comprehensive efforts through the National Fish Habitat Action Plan and National Fish Passage Program to assess the condition of aquatic habitats and populations, restore physical condition and fish passage, reverse declines in populations of federal trust aquatic species, manage subsistence fisheries in Alaska, provide technical assistance to Native Americans, and cooperatively develop and implement plans to restore and recover of the Nation's fisheries. The FWCOs will use the Fisheries Operational Needs System and the FPDSS to strategically prioritize work activities.

FWCO biologists will continue to identify and target priority areas which provide the best opportunities to restore connectivity to fish habitat and increase fish species' resiliency to climate change.

Population Assessment and Cooperative Management Program Overview

Many FWCO activities focus on populations, primarily the inventory, monitoring, management, restoration and maintenance of healthy diverse aquatic species populations. This information forms the critical building blocks of accurate Recovery and Fisheries Management Plans, as well as the baseline data essential for managers to make informed decisions. The development and implementation of fisheries management plans for federal trust species are a core activity of FWCO biologists. Some of the more prominent species include American shad, Atlantic sturgeon, and striped bass as well as depleted or listed populations of native species such as brook trout, Pecos bluntnose shiner, and Atlantic salmon.

The Fisheries Program focuses resources on high-priority watersheds determined by the Service in conjunction with its partners. FWCOs evaluate the causes of species decline, determine the limiting factors for aquatic populations, and implement actions to restore those populations. They work on a landscape scale across jurisdictional boundaries with State and federal agencies, and Tribal Nations to restore fish and other aquatic populations to self-sustaining levels and to preclude ESA listing.

FWCOs provide leadership in conservation planning and design as well as technical assistance to partners and other Service programs. For example, they conduct population surveys on National Wildlife Refuges to help develop Refuge Comprehensive Conservation Plans. They support the Endangered Species Program by leading recovery teams and status assessments. They review development projects for potential impacts to fisheries resources. Through coordinated planning and post-stocking evaluation, FWCOs work with the National Fish Hatchery System to implement effective restoration and recovery programs for native fish and mussels. FWCOs monitor captive propagation programs, work with stakeholders to develop management and restoration plans that define the appropriate use of hatchery fish, and measure progress toward meeting plan objectives.

Fish and Wildlife Conservation Offices are a focal element of the critical infrastructure in the fight against the spread of aquatic nuisance species. These offices work closely with the Aquatic Invasive Species program to reclaim habitats overrun with non-native species and to suppress invasive species, such as sea lamprey in the Great Lakes.

Alaska Subsistence Management Program: More than 135,000 people in over 270 communities in rural Alaska are entitled to subsistence fish, hunt, and trap on federal lands. Across Alaska, the average subsistence harvest is approximately 375 pounds of food per person, or 50 million pounds of food per year. Replacing subsistence harvested foods with store-bought foods would cost \$270 million.⁴ The Alaska Fisheries Subsistence Management Program provides a direct benefit to rural subsistence users on more than 237 million acres of federal lands, encompassing 66% of Alaska's lands and 52% of Alaska's rivers and lakes.

The Service is the lead federal agency in administering the program for the Department of the Interior and the Department of Agriculture. Since 1999, the Service's Office of Subsistence Management has implemented an annual regulatory program and a fisheries monitoring program, supported ten Regional Advisory Councils, and provided administrative and technical support to five federal agencies and the Federal Subsistence Board. The Subsistence Management Program operates with strong stakeholder participation by rural residents and the State of Alaska.

2011 Program Performance

Information for Restoring America's Fisheries: FWCO field staff will continue efforts to restore populations of commercially and recreationally valuable species of native fish. Of the 1,531 fish populations for which the Service has management authority, 80% lack some key scientific assessment data. Over 400 of these fish populations are classified as threatened or endangered, 474 as depleted (including candidate species and those proposed for listing under the Endangered Species Act), and 325 are of unknown status. Information on population trends shows that 17% are declining and 25% are stable or increasing, but trends are unknown for 58% of fish populations. The Service will meet this information need by using the scientific monitoring, assessment, and evaluation expertise of the FWCOs. For 2011, the Service will bolster its efforts in close coordination with other Service programs.

Working with Tribes: FWCO field staff will continue working with Tribes to assess and manage their fish and wildlife resources on Tribal lands. Service fisheries biologists develop management plans, restore native fish and fish habitats, and evaluate results of fish and wildlife management actions. In 2011, these efforts include implementing the 2000 Consent Decree to manage fish stocks in the Great Lakes with five Chippewa/Ottawa Tribes and the State of Michigan, working with the White Mountain Apache Tribe to delist Apache trout, and working with Tribes to evaluate big game herds such as deer, elk, and pronghorn antelope on Tribal lands in Wyoming and Montana. The Service will encourage Tribal youth to explore careers in the fisheries conservation field, through expanding its Youth Conservation Corps programs (YCC), in order to promote the growth of conservation expertise within Tribal communities and to increase ethnic and cultural diversity within the fisheries management profession.

Aquatic Invasive Species Program Overview

The introduction and establishment of invasive species have significantly impacted the health of our native species and ecosystems, and is considered to be second only to direct habitat destruction in the U.S. as the cause of declining biodiversity. Nearly half of the imperiled species in the United States are threatened by non-indigenous invasive species,⁵ and it has been estimated that the economic and ecologic impacts total more than \$120 billion per year.⁶

⁴ Fall, J. A., D. Caylor, M. Turek, C. Brown, J. Magdanz, T. Krauthoefer, J. Heltzel, and D. Koster. 2007. Alaska Subsistence Salmon Fisheries 2005 Annual Report. Alaska Department of Fish and Game, Division of Subsistence Technical Paper No. 318, Juneau, Alaska.

⁵ Wilcove, D.S., Rothstein, D., Bubow, J., Phillips, A., Losos, E., 1998. Quantifying threats to imperiled species in the United States. *Bioscience* 48(8): 607-615.

⁶ Pimentel, D., Lach, L., Zuniga, R., Morrison, D., 2005. Environmental and economic costs associated with introduced non-native species in the U.S. Manuscript, 1 -28. Update on the environmental and economic costs associated with alien-invasive species in the U.S. *Ecological Economics* 52:273-288.

Aquatic invasive species (AIS) are especially troublesome as they are not readily detected, their pathways are not always obvious, their impacts to native species and habitats are sometimes difficult to determine, and they are difficult to eradicate once they become established. AIS impacts are particularly acute because they remain persistent and spread widely even after the source is abated or pathways are interrupted. Even in the Great Lakes, where invasive mussels have been present since the 1980s, new problems and impacts caused by AIS continue to be identified. Recent University of Michigan studies, for example, reveal changes due to invasive mussels at every level of the Great Lakes ecosystem.⁷ It is prudent to expect that climate change will provide AIS with new vectors to spread. Without prevention and management, AIS populations will continue to grow and expand, with damages accelerating over time.

The Service's AIS Program contributes to the conservation of trust species and their habitats by preventing the introduction and spread of AIS, monitoring habitats to determine the distribution of invasive species, rapidly responding to new invasions, and controlling established invaders. For instance, the AIS Program helped develop the Hazard Analysis & Critical Control Point Planning (HACCP) manual for natural resource pathways and the HACCP American Society for Testing and Materials (ASTM) international standard. The program provides HACCP training at the National Conservation Training Center, at other Service facilities, and for partners throughout the U.S. This training is used at Service facilities such as hatcheries, where HACCP protocols are implemented to help prevent the spread of AIS during the propagation and release of target aquatic species, and is being incorporated by States in their general environmental permitting processes to manage invasive species.

The AIS Program also supports the Injurious Wildlife Provisions of the Lacey Act through an ongoing process of evaluating species and possibly listing them as injurious through the rulemaking process. Injurious wildlife are species that are injurious or potentially injurious to the interests of human beings, agriculture, horticulture, forestry, wildlife, or wildlife resources of the United States. An injurious wildlife listing prohibits the species from being imported or transported across State lines without a permit. Currently, numerous species of fishes and snakes are being evaluated.

The interaction of climate change and invasive species adds another level of complexity. Climate change creates new pathways of spread (such as new Arctic shipping lanes), compromises the capacity of native organisms to compete with existing invaders (e.g., native salmon preyed upon by introduced bass and walleye), and shifts distributions and behavioral timing of invasive species (e.g., invasive plants that start to grow earlier than native plants). With its nationwide distributed network of AIS expertise and close links to State AIS managers, the AIS Program is uniquely positioned to focus and leverage its efforts with those of many external partners to address the complex challenges that climate change is creating for AIS management.

The AIS program is composed of three elements: State Plans/National Invasive Species Act of 1996 (NISA) Implementation, Prevention, and Control and Management.

State Plans/NISA Implementation

The AIS Program implements the Nonindigenous Aquatic Nuisance Prevention and Control Act of 1990 (NANPCA) (as amended by NISA), a landmark law that created the Aquatic Nuisance Species Task Force (ANSTF) and gave the Service several critical national leadership roles, including: co-chairing and administering the ANSTF, supporting the six ANSTF Regional Panels, providing grants for State/Interstate/Tribal ANS Management Plans (State Plans), and implementing a national AIS program of prevention and control activities through the Fisheries and Aquatic Resource Conservation Program in the Service Regions.

⁷ Erickson, J. 2009. Great Lakes: 'Amazing Change'. Michigan Today, 7/21/2009. <http://michigantoday.umich.edu/2009/07/story.php?id=7510&tr=y&auid=5077806>

Prevention

The old proverb “an ounce of prevention is worth a pound of cure” resonates particularly well when addressing invasive species. The single most cost-effective strategy to protect the nation’s wildlife and their habitats from invasive species is to prevent both new introductions as well as the spread of those already established; this is the primary focus of the Service’s AIS Program. Control is costly and the conservation community has limited tools for long-term management of AIS once they become established. The Service has a broad array of programs that complement the efforts of other federal agencies and support our ability to prevent introductions and contain invasive species problems.



STOP AQUATIC HITCHHIKERS!

Prevent the transport of nuisance species.
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Control/Management

For AIS that have already become established, there are often opportunities to prevent further spread or lessen their impacts through various control and management techniques. These measures are best accomplished using an integrated pest management approach. In some cases, containment of damage can buy time while new control methods are developed that offer hope for eradication, as recently experienced with the chronic invasion by (*Spartina spp*) in Washington State. Because AIS do not always behave as they do in their native habitats, research is often needed before effective control and management measures can be implemented. Although prevention remains a priority, the AIS Program also focuses on control and management to meet its objectives for protection of native fish and wildlife resources and their associated recreational and economic benefits. In conjunction with the ANSTF and multiple State, industry, and federal partners, the Service will continue to lead the development and implementation of plans to control and manage established AIS. The Service currently leads the implementation by providing staffing and funding support to the Asian carp, ruffe, brown tree snake, *Caulerpa* (a seaweed), and mitten crabs national species management plans, and has leveraged these efforts by actively involving communities, expertise, skills, and resources of the people within the local area to manage these invasive species.

2011 Program Performance

In 2011, as described below, the Service, building on previous accomplishments in 2009 and 2010, plans to 1) work with additional State and Tribal partners to implement new State/Interstate ANS management plans, 2) engage in new activities that prevent the introduction and spread of AIS, and 3) continue collaborative efforts to control and manage existing populations.

The Service works with State, interstate, and tribal partners to implement ANSTF-approved ANS management plans. In 2011, the Service will work with additional States to facilitate the development of new ANS plans or the revision of existing ones. There are currently 36 ANSTF-approved State plans (33 State and 3 interstate), up from 10 in 2001 and 19 in 2006, showing significant progress in developing a comprehensive national approach to managing the nation’s AIS problem. A key premise under NISA is that the States must be a strong partner in implementing a national AIS Program. Based on the strategies and tasks outlined in State plans, activities which may be funded in 2011 include:

- Preventing the spread of existing AIS and the introduction of new AIS into a State, such as zebra and quagga mussels;
- Working on projects collaboratively with neighbor States to manage AIS issues on shared water bodies;
- Developing localized outreach efforts that address each State’s unique AIS educational needs;
- Developing and implementing programs to ensure the early detection of AIS, monitor existing AIS populations and establish procedures to allow for rapid response; and
- Increasing research on baseline biology, threshold survivability, innovative detection technologies, and alternative control technologies.

- Rapidly responding to incipient populations of AIS and preventing further spread, such as Asian carp in the Chicago Sanitary Shipping Canal.

In 2008 and 2009, the Service continued to implement activities to prevent the introduction, spread, and establishment of AIS. These activities included implementing HACCP plans in all Service Regions to identify potential points of species introduction and define actions that reduce the risk of spreading invasive species through specific pathways, conducting surveys for early detection of AIS in conjunction with routine field work, and completing regionally significant rapid response planning exercises to prepare for and build capacity regionally to respond to the next invader. The Service also led the implementation of “Stop Aquatic Hitchhikers!” and “Habitattitude™”—two social marketing campaigns designed to unify government and interested parties to speak with one voice and to empower target audiences to become part of the solution by promoting their prevention behaviors. In 2011, the Service, through the Strategic Habitat Conservation lens, will use the Fisheries Operations Needs System (FONS) to strategically prioritize work activities that prevent the introduction, spread, and establishment of aquatic invasive species. Activities that may be funded in 2011 include:

- Conducting prevention activities specifically related to AIS and climate change;
- Conducting AIS activities in Landscape Conservation Cooperatives as part of the Service’s Strategic Habitat Conservation efforts;
- Expanding the activities of the well-known 100th Meridian Initiative to further address the western mussel invasion (see below) as well as focusing on preventing the westward spread of other AIS;
- Decreasing the risk of new introductions of AIS through additional HACCP plans at Service field stations and by State and tribal partners;
- Continuing current and initiating new detection and monitoring surveys to identify new introductions or range expansions of AIS such as round gobies, zebra mussels, snakeheads, and Asian carp;
- Continuing to expand our rapid response capabilities through the development of rapid response plans and by conducting rapid response exercises to test the effectiveness of the process and coordination of all partners involved;
- Implementing on a National level the “Stop Aquatic Hitchhikers!™” and “Habitattitude™” conservation marketing campaigns, expanding the number of campaign partners, and taking the campaigns down to the community level to help embed the prevention behaviors into the social fabric of communities;
- Finalizing at least one rule through the Service’s implementation of the Lacey Act’s Injurious Wildlife provision by conducting biological evaluations, risk assessments, and rule making through the Administrative Procedures Act; and
- Expanding the focus of Fish and Wildlife Conservation Offices (FWCOs) to include AIS issues as they seek to attenuate the effects of climate by supporting stream corridor connectivity.

The recent arrival of quagga and then zebra mussels to the West illustrates the need for the AIS Program to grow. Now present in Arizona, California, Colorado, Nevada, Texas, and Utah, these invasive mussels bring their effects into a geographical area already challenged with water-related problems. The ANSTF recently tasked the Western Regional Panel (WRP)—which includes 19 western States, federal agencies, Provinces, tribes, academia, and many other stakeholders—with drafting an action plan to highlight the actions necessary to minimize the ecological and economic impacts of these invasive shellfish. As a result of this effort, in November 2009, the ANSTF conditionally approved the Quagga-Zebra Mussel Action Plan for Western U.S. Waters (QZAP). 2010 funding for QZAP targets high-priority actions such as establishment of inspection and decontamination stations and support of state plan activities that focus on prevention, containment, and control of these mussels. Actions identified in the QZAP, and initiated

in 2010, are expected to continue in 2011 primarily by the States, Service, and other members of the WRP, and through the 100th Meridian Initiative. These activities would include:

- Developing consistent and reliable inspection and decontamination protocols for equipment and boats;
- Implementing inspections and decontamination of watercraft and equipment;
- Developing a standardized model and strategy for risk assessment of water bodies;
- Developing best management practices for early detection and monitoring and expand early detection and monitoring programs to as many western jurisdictions as possible;
- Creating a consistent outreach message to use throughout the West; and
- Conducting research on best management practices for water managers to prevent and minimize larvae movement and settlement within water delivery systems and other water infrastructure.

The Nonindigenous Aquatic Nuisance Prevention and Control Act of 1990, (as amended by NISA) specifies that the ANSTF, through the AIS Program implemented by the Fish and Wildlife Service, may develop cooperative efforts “to control established aquatic nuisance species to minimize the risk of harm to the environment and the public health and welfare.” There are currently seven approved national control plans for: Asian carp, brown tree snake, *Caulerpa*, mitten crab, European green crab, New Zealand mudsnail, and ruffe. Each plan includes an implementation section that describes prioritized tasks and their associated costs and staffing requirements. In 2011, the Service will work to continue collaborative and innovative efforts with States and other ANSTF members to implement priority prevention, control, and research actions identified in these plans to control and manage these invaders. One example of this is the Service’s efforts to lead the Asian Carp Working Group, which developed a national management and control plan for four carp species. That plan was approved by the ANSTF in November 2007. Examples of actions within the Asian carp management plan that could be implemented in 2011 include:

Containment of Asian carps

- Enhancing monitoring efforts for Asian carps immediately below the electrical barrier system in the Chicago Sanitary and Ship Canal, to protect the multi-billion dollar commercial and recreational fisheries in the Great Lakes;
- Enhancing monitoring efforts for Asian carps above that electrical barrier system;
- Helping lead the development of and later implement a rapid response plan designed to eradicate Asian carps if collected above the electrical barrier system; and
- Supporting testing of effective, efficient, and environmentally sound approaches to contain Asian carps in rivers, while allowing native, migratory fishes to pass.

Control of Asian carps

- Continuing to support development and testing of effective, efficient, and environmentally sound technologies to either control or eradicate Asian carps;
- Supporting Illinois Department of Natural Resources’ efforts if they implement the Asian Carp Reduction Pilot Program, which is authorized under Illinois HB872 and has passed both the Illinois House of Representatives and Senate (and is awaiting signature by the Governor); and
- Developing and validating mathematical models that predict where Asian carps will establish self-sustaining populations, and in what habitats aggregations of these species provide opportunities for agencies to conduct control programs.

Marine Mammals Program Overview

Marine mammals are a resource of great aesthetic, economic, cultural, and recreational significance. These prominent species occupy the upper trophic levels of the world's oceans and coastal waters, and provide valuable insight into the health and vitality of these global ecosystems.

The United States provides leadership in the protection and conservation of the marine environment and marine mammals through research and management programs that have been active for decades. One of the most important statutory authorities for conserving and managing marine mammals is the Marine Mammal Protection Act (MMPA). The MMPA assigns the Department of the Interior responsibility for the conservation and management of polar bears, walruses, sea and marine otters, three species of manatees, and dugongs. This responsibility has been delegated to the Service. Under the MMPA, marine mammal populations, and the health and stability of marine ecosystems upon which they depend, are required to be maintained at, or returned to, healthy levels. The Service's Marine Mammal Program acts to manage and conserve polar bears, Pacific walruses, northern sea otters in Alaska, northern sea otters in Washington State, southern sea otters in California, and West Indian manatees in Florida and Puerto Rico, as well as support recovery of the federally listed polar bear, southwest Alaska distinct population segment of the northern sea otter, southern sea otter, and the West Indian manatee in Florida and Puerto Rico.

The Service recognizes that meeting our mandate for the conservation of marine mammal species requires communication and cooperation with other federal agencies (including the National Marine Fisheries Service, the Marine Mammal Commission, and the U.S. Geological Survey), State governments, Alaska Native Organizations (ANOs), scientists from numerous institutions and organizations, industry groups, non-governmental organizations, and others. Through active collaboration and coordination, we are able to enhance the effectiveness of the implementation of the MMPA and achieve its goal of Optimum Sustainable Population for marine mammal stocks.

To carry out its responsibilities, the Service:

- Prepares, reviews, and revises species management plans and stock assessments;
- Conducts and supports a variety of biological investigations, scientific research, and studies with management applications;
- Assesses population health, status, and trends;
- Provides support for rescue and rehabilitation of stranded marine mammals;
- Develops and implements management plans and habitat conservation strategies;
- Promulgates and implements incidental take regulation and authorizations;
- Conducts harvest monitoring projects for Alaska species;
- Implements the Marking, Tagging, and Reporting Program for polar bears, walruses, and northern sea otters harvested by Alaska Natives;
- Implements the 1973 International Agreement on the Conservation of Polar Bears between the U.S., Canada, Russia, Norway, and Denmark (for Greenland); and,
- Develops and supports U.S. bi-lateral and multi-lateral efforts and agreements for the conservation and management of marine mammal species.

The Marine Mammal program is comprised of two elements: Stock Assessment/Conservation Management, and Cooperative Agreements.

Stock Assessment/Conservation Management

The majority of the Service's marine mammal funding is provided for stock assessment, conservation, and management activities. In 2010, funding was directed to support these activities for all 10 marine mammal stocks under the management jurisdiction of the Service. These funds are primarily used by the Service to monitor and assess population status and health of marine mammals. In Alaska, the program

also uses some of these funds to address monitoring and recording of harvest information, cooperative activities with Alaska Natives, and development of international agreements for marine mammal populations shared with Canada and Russia. A small balance of program funds is used for national coordination and guidance in the Washington Office. Much of the Service's priority work is accomplished through partnerships with other federal, State, Tribal, and private agencies. Additional conservation work on listed marine mammal stocks is pursued with Ecological Services funding, primarily through endangered species recovery efforts.

Cooperative Agreements

Section 119 of the MMPA authorizes the Service to enter into cooperative agreements with Alaska Native Organizations to conserve marine mammals and provide for co-management of subsistence use by Alaska Natives. The purpose of the agreements is to develop capability in the Alaska Native community to actively manage subsistence harvest, and collect information on subsistence harvest patterns and harvested species of marine mammals. Efforts pursued under this program element enhance communications with Alaska Native communities and allow the initiation of projects with the potential to gather information critical for developing long-term conservation strategies and to significantly increase our collective understanding of marine mammals. The Service works with ANOs to assess subsistence harvest, determine sustainability of harvests, and gather biological information from harvested animals.

2011 Program Performance

In 2011, the Marine Mammal Program will continue to monitor marine mammal populations under the management jurisdiction of the Service. We will seek collaborative opportunities with partners and stakeholders to conduct surveys and track status and trends of the marine mammal managed by the Service. The Service will maintain current stock assessment reports through reviews and updates required under the MMPA for all 10 marine mammal stocks. The Marine Mammal Program will further enhance its capability to address an increase in workload and management challenges associated with the effects of climate change and other actions. Workload increases include additional incidental take authorizations, population surveys, stock assessment reporting, stranding response, partnerships, and litigation support specific to the MMPA. In 2011, as described below, the Service plans to build upon 2009 accomplishments and those that are anticipated in 2010.

Stock Assessment/Conservation Management for Sea Otters, Polar Bears, and Walruses in Alaska: In Alaska, the Service will continue to monitor populations of northern sea otters, Pacific walruses, and polar bears. The 2011 funding will allow surveys and population assessments to continue for northern sea otters in Alaska. Survey efforts for polar bears will be increased on the North Slope of Alaska and Canada and in the south Beaufort Sea to determine distribution and abundance, document changing habitat use, and evaluate how sea ice reduction and other factors such as prey availability affect the status and trends of polar bear populations. These data will also fuel a new and robust population demographics and harvest model that will enable resource managers to better understand risks and consequences of various Alaska Native subsistence harvest options on polar bear populations. The Service will continue collaborative efforts with Russian colleagues to analyze the range-wide survey data collected on Pacific walrus and will also collaborate with USGS and private industry to track walrus movements in the Chukchi Sea. The Service will work with our partners to address the increased number of walrus haulouts that are forming in previously unused and unprotected coastal areas. The Service will also work to address urgent needs regarding increasing presence of polar bears on land, and the potential for human/bear interactions, due to sea ice retreat. With these efforts, the Service will be in a better position to deliver conservation results for all three species as climate change continues to unfold.

Managing Marine Mammal Incidental Take: The Service promulgated comprehensive regulations under the MMPA to authorize incidental taking of polar bear and Pacific walrus in the course of oil and gas industry (Industry) operations in the Beaufort (August 2006) and Chukchi (June 2006) Seas and

adjacent coasts of Alaska. The regulations ensure that the total anticipated taking will have a negligible impact on the species and will not have an immitigable adverse impact on the availability of such species for Alaska Native subsistence purposes. In 2011, at the requested funding level, the Service will continue to implement these regulations through the issuance of annual Letters of Authorization (LOAs) to numerous Industry operators. The LOAs describe permissible methods of take, measures to ensure the least practicable impact on the species and subsistence, and requirements for monitoring and reporting.

The Service will also augment its efforts working with industry to minimize potential impacts of expanding offshore and terrestrial oil and gas activities on polar bear and walrus populations by providing technical assistance and incidental take authorizations pursuant to the MMPA. In addition to meeting demands for environmental reviews and federal approvals for exploration and development, this support will extend to planning for conflict avoidance.

Polar Bear Bilateral Agreement: On October 16, 2000, U.S. and Russia signed a bilateral agreement for the Conservation and Management of the Alaska–Chukotka Polar Bear population. In 2007, Congress enacted legislation to implement this treaty intended to address concerns regarding illegal and unquantified harvest of bears in Russia as well as unrestricted harvest in Alaska. In 2011, the Service will continue efforts on the bilateral planning initiatives with Russia for the shared Chukchi Sea polar bear population. The 2011 funds will enable the Service to plan vital resource management efforts with Alaska Native partners, Government of the Russian Federation, and Chukotka (Russia) representatives as called for in bilateral agreement and to effectively participate on a joint committee to uphold and implement the United States obligations pursuant to this agreement. This effort will bolster scientific data, conservation planning, and collaborative adaptive management for polar bear.

Cooperative Agreements: In 2011, the Service will continue cooperative agreements with the Alaska Nanuq Commission, the Eskimo Walrus Commission, and a coalition of Native marine mammal commissions interested in sea otters, for monitoring and management of polar bears, Pacific walruses, and northern sea otters, respectively, through base funds. These cooperative agreements pertain to harvest monitoring, traditional knowledge surveys, and biological monitoring and sampling. Collaborative effort on these issues provides the Service with important information on the health and status of populations of marine mammals subject to Alaska Native subsistence harvest. Furthermore, the Service works with ANOs to develop and implement voluntary marine mammal harvest guidelines. Both the Service and ANOs recognize the importance of maintaining sustainable marine mammal populations to meet Alaska Native subsistence, cultural, and economic needs. Because the MMPA does not provide a mechanism for regulating subsistence harvest of marine mammals unless a stock becomes depleted, the Service and ANOs strive to ensure harvests are conducted in a biologically sound manner. The Service will continue working with its ANO partners and others to incorporate enforceable harvest management mechanisms in the reauthorization of the MMPA.

Status and Trends of Marine Mammal Populations for Sea Otters in California and Washington State: The Service will continue to support the management and conservation of sea otters in California and Washington. Service efforts for both populations involve preparation of stock assessment reports, periodic population surveys, recovery and disease monitoring of stranded animals, and monitoring of the populations' overall health, size, and interactions with human activities within the sea otters' ranges.

Stock Assessment/Conservation Management for Manatees in Florida and Puerto Rico: In 2011, the Service will continue to support management and conservation of manatees in Florida and Puerto Rico. Funding in this area complements efforts funded through Endangered Species accounts. The Service will work with partners to monitor the status and trends of these species and explore and implement conservation actions with partners, such as addressing potential loss of warm water areas and water craft collisions. The Service will enhance research efforts on the status and trends of the species, e.g., a threats

analysis and efforts to better define optimum sustainable population. This would enhance the Service's efforts to conserve manatees, both in Florida and in Puerto Rico, and expand upon the use of the management tools provided under the MMPA.

Program Performance Overview Table - Management Assistance

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
Sustain Biological Communities										
CSF 5.1 Percent of fish species of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management documents (GPRA)	40% (70 of 174)	42% (63 of 150)	29% (48 of 164)	15% (22 of 146)	30% (17 of 146)	8% (17 of 211)	8% (17 of 211)	8% (17 of 211)	0	8% (17 of 211)
CSF Total Actual/Projected Expenditures(\$000)	\$26,286	\$26,775	\$32,281	n/a	\$35,697	\$36,518	\$36,518	\$37,357	\$840	\$38,217
CSF Program Total Actual/Projected Expenditures(\$000)	\$18,788	\$21,573	\$23,195	n/a	\$25,202	\$25,782	\$25,782	\$26,375	\$593	\$26,982
Actual/Projected Cost Per Species (whole dollars)	\$375,515	\$425,000	\$672,514	n/a	\$2,099,797	\$2,148,092	\$2,148,092	\$2,197,498	\$49,406	\$2,248,041
5.1.2.6 % of populations of native aquatic non-T&E species that are self-sustaining in the wild, as prescribed in management plans - FWMA	16% (224 of 1,411)	25% (347 of 1,414)	28% (414 of 1,472)	26% (409 of 1,569)	27% (424 of 1,569)	25% (422 of 1,708)	25% (422 of 1,708)	25% (422 of 1,708)	0	25% (422 of 1,708)
5.1.2.7 # of populations of native aquatic non-T&E and non-candidate species that are self-sustaining in the wild, as prescribed in management plans - FWMA	224	347	414	409	424	422	422	422	0	422
5.1.2.8 Total # of native aquatic non-T&E and non-candidate populations for which the Fisheries Program has a statutory or programmatic responsibility - FWMA	1,411	1,414	1,472	1,569	1,569	1,708	1,708	1,708	0	1,708
CSF 5.2 Percent of populations of native aquatic non-T&E species managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known	31% (473 of 1,515)	34% (540 of 1,589)	40% (592 of 1,472)	37% (580 of 1,569)	34% (526 of 1,569)	33% (513 of 1,565)	33% (513 of 1,565)	33% (513 of 1,565)	0	33% (513 of 1,565)

Program Performance Overview Table - Management Assistance

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
Sustain Biological Communities										
CSF Total Actual/Projected Expenditures(\$000)	\$21,280	\$18,753	\$21,790	n/a	\$20,686	\$20,639	\$20,639	\$21,114	\$475	\$21,599
CSF Program Total Actual/Projected Expenditures(\$000)	\$12,161	\$11,020	\$11,415	n/a	\$10,388	\$10,627	\$10,627	\$10,871	\$244	\$11,121
Actual/Projected Cost Per Populations (whole dollars)	\$44,989	\$34,729	\$36,807	n/a	\$39,328	\$40,232	\$40,232	\$41,158	\$925	\$42,104
5.2.1.6 % of populations of native aquatic non-T&E species managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known - FWMA	31% (473 of 1,515)	34% (540 of 1,589)	39% (568 of 1,472)	35% (556 of 1,569)	32% (506 of 1,569)	29% (493 of 1,708)	29% (493 of 1,708)	29% (493 of 1,708)	0	29% (493 of 1,708)
5.2.1.7 # of populations of native aquatic non-T&E species managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known - FWMA	473	540	568	556	506	493	493	493	0	493
5.2.1.8 Total # of native aquatic non-T&E and non-candidate populations for which the Fisheries Program has a statutory or programmatic responsibility - FWMA	1,515	1,589	1,472	1,569	1,569	1,708	1,708	1,708	0	1,708
5.2.2.6 % of populations of native aquatic non T&E species with approved management plans - FWMA	163% (777 of 477)	58% (821 of 1,426)	55% (816 of 1,472)	51% (793 of 1,569)	52% (813 of 1,569)	48% (815 of 1,708)	48% (815 of 1,708)	48% (815 of 1,708)	0	48% (815 of 1,708)
5.2.2.7 # of native aquatic non T&E and non-candidate populations with approved management plans -FWMA	777	821	816	793	813	815	815	815	0	815
5.2.2.8 Total # of native aquatic non T&E and non-candidate populations for which the Fisheries Program has a statutory or programmatic responsibility - FWMA	477	1,426	1,472	1,569	1,569	1,708	1,708	1,708	0	1,708
CSF 5.3 Percent of tasks implemented, as prescribed in management plans	n/a	46% (1,588 of 3,429)	76% (2,379 of 3,130)	63% (2,471 of 3,894)	74% (2,866 of 3,894)	66% (2,581 of 3,906)	66% (2,581 of 3,906)	66% (2,586 of 3,906)	0% (5 of 3,906)	66% (2,586 of 3,906)
CSF Total Actual/Projected Expenditures(\$000)	n/a	\$61,976	\$64,703	n/a	\$62,947	\$57,991	\$57,991	\$59,440	\$1,449	\$0

Program Performance Overview Table - Management Assistance

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
Sustain Biological Communities										
CSF Program Total Actual/Projected Expenditures(\$000)	n/a	\$12,268	\$12,672	n/a	\$11,272	\$11,532	\$11,532	\$11,797	\$265	\$12,068
Actual/Projected Cost Per Tasks (whole dollars)	n/a	\$39,028	\$27,198	n/a	\$21,963	\$22,469	\$22,469	\$22,985	\$517	\$23,514
5.3.1.6 % of tasks implemented, as prescribed in management plans - FWMA	n/a	37% (879 of 2,400)	47% (1,481 of 3,130)	34% (1,329 of 3,894)	39% (1,527 of 3,894)	33% (1,344 of 4,085)	33% (1,344 of 4,085)	33% (1,347 of 4,085)	0% (3 of 4,085)	33% (1,347 of 4,085)
5.3.1.7 # of tasks implemented, as prescribed in management plans - FWMA	n/a	879	1,481	1,329	1,527	1,344	1,344	1,347	3	1,347
5.3.1.8 Total # of tasks, as prescribed in management plans - FWMA	n/a	2,400	3,130	3,894	3,894	4,085	4,085	4,085	0	4,085
CSF 7.21 Percent of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild	13% (55 of 435)	10% (61 of 595)	12% (70 of 585)	9% (60 of 639)	11% (70 of 639)	9% (66 of 701)	9% (66 of 701)	9% (66 of 701)	0	9% (66 of 701)
7.21.1.6 % of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild	n/a	n/a	8% (48 of 585)	6% (39 of 639)	8% (48 of 639)	6% (45 of 701)	6% (45 of 701)	6% (45 of 701)	0	6% (45 of 701)
7.21.1.7 # of aquatic T&E species populations that are self-sustaining, as prescribed in Recovery Plans - FWMA	n/a	n/a	48	39	48	45	45	45	0	45
7.21.1.8 # aquatic T&E species populations for which the Fisheries Program has a statutory responsibility - FWMA	n/a	n/a	585	639	639	701	701	701	0	701
7.21.2.6 % of populations of aquatic threatened and endangered species (T&E) with known biological status that are self-sustaining in the wild - FWMA	n/a	n/a	10% (48 of 484)	8% (41 of 520)	9% (48 of 520)	15% (47 of 309)	15% (47 of 309)	15% (47 of 309)	0	15% (47 of 309)
7.21.2.7 # of populations of aquatic threatened and endangered species (T&E) with known biological status that are self-sustaining in the wild, as prescribed in Recovery Plans - FWMA	n/a	n/a	48	41	48	47	47	47	0	47
7.21.2.8 # aquatic T&E species populations for which the Fisheries Program has a statutory or programmatic responsibility, and for which biological status is known - FWMA	n/a	n/a	484	520	520	309	309	309	0	309

Program Performance Overview Table - Management Assistance

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
Sustain Biological Communities										
7.21.3.6 % of aquatic T&E populations managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known - FWMA	51% (300 of 592)	50% (296 of 589)	45% (265 of 585)	41% (260 of 639)	26% (165 of 639)	25% (175 of 701)	25% (175 of 701)	25% (175 of 701)	0	25% (175 of 701)
7.21.3.7 # of aquatic T&E populations for which current biological status and trend is known, due in whole or in part to Fisheries Program involvement - FWMA	300	296	265	260	165	175	175	175	0	175
7.21.3.8 # of aquatic T&E populations where the Fisheries Program has a statutory or programmatic responsibility - FWMA	592	589	585	639	639	701	701	701	0	701
7.21.4.6 % of aquatic T&E populations managed or influenced by the Fisheries Program with approved Recovery plans - FWMA	81% (477 of 592)	81% (480 of 589)	62% (365 of 585)	57% (365 of 639)	57% (365 of 639)	59%	59%	59% (416 of 701)	0	59% (416 of 701)
7.21.4.7 # of aquatic T&E populations with Recovery Plans, due in whole or in part to Fisheries Program involvement - FWMA	477	480	365	365	365	416	416	416	0	416
7.21.4.8 # of aquatic T&E populations where the Fisheries Program has a statutory or programmatic responsibility - FWMA	592	589	585	639	639	701	701	701	0	701
7.21.5.6 % of tasks implemented as prescribed in Recovery Plans - FWMA	0%	47% (368 of 782)	47% (496 of 1,050)	38% (489 of 1,286)	0% (505 of 1,286)	32% (443 of 1,404)	32% (443 of 1,404)	32% (443 of 1,404)	0	32% (443 of 1,404)
7.21.5.7 # of Recovery Plan tasks implemented by the Fisheries Program - FWMA	n/a	368	496	489	505	443	443	443	0	443
7.21.5.8 # of tasks for which the Fisheries Program has a statutory or programmatic responsibility and that are prescribed in Recovery Plans - FWMA	n/a	782	1,050	1,286	1,286	1,404	1,404	1,404	0	1,404
CSF 9.1 Percent of marine mammals achieving optimal sustainable populations (GPRA)	40% (4 of 10)	40% (4 of 10)	30% (3 of 10)	30% (3 of 10)	40% (4 of 10)	40% (4 of 10)	40% (4 of 10)	40% (4 of 10)	0	40% (4 of 10)
CSF Total Actual/Projected Expenditures(\$000)	\$5,082	\$3,050	\$3,548	n/a	\$5,230	\$5,351	\$5,351	\$5,474	\$123	\$5,600
CSF Program Total Actual/Projected Expenditures(\$000)	\$18	\$33	\$19	n/a	\$62	\$64	\$64	\$65	\$1	\$67
Actual/Projected Cost Per Populations (whole dollars)	\$1,270,419	\$762,491	\$1,182,520	n/a	\$1,307,593	\$1,337,667	\$1,337,667	\$1,368,434	\$30,766	\$1,399,908

Program Performance Overview Table - Management Assistance

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
Sustain Biological Communities										
9.1.1 % of marine mammals achieving optimal sustainable populations (GPRA)	40% (4 of 10)	40% (4 of 10)	30% (3 of 10)	30% (3 of 10)	40% (4 of 10)	0	40% (4 of 10)			
9.1.1.1 # marine mammals with optimal sustainable population (GPRA)	4	4	3	3	4	4	4	4	0	4
9.1.1.2 total # marine mammal populations (GPRA)	10	10	10	10	10	10	10	10	0	10
9.1.2 # of marine mammal stocks with voluntary harvest guidelines	2	2	2	2	2	2	2	2	0	2
9.1.3 # of cooperative agreements with Alaska Natives for marine mammal management and monitoring	3	3	3	2	2	3	3	3	0	3
9.1.4 # of marine mammal stocks with incidental take regulations that require mitigating measures	2	2	3	3	3	3	3	3	0	3
9.1.5 # of current marine mammal stock assessments	4	4	3	10	10	10	10	10	0	10
9.1.6 % of populations managed or influenced by the Marine Mammal Program for which current population trend is known	60% (6 of 10)	50% (5 of 10)	70% (7 of 10)	0	70% (7 of 10)					
9.1.6.1 # of marine mammals with known population trends	6	5	7	7	7	7	7	7	0	7
9.1.6.2 total # of marine mammal populations	10	10	10	10	10	10	10	10	0	10
CSF 12.2 Number of aquatic invasive species populations controlled/managed - annual	n/a	14	11	11	11	11	11	11	0	11
CSF Total Actual/Projected Expenditures(\$000)	n/a	\$16,276	\$18,098	n/a	\$19,435	\$19,882	\$19,882	\$20,340	\$457	\$20,807
CSF Program Total Actual/Projected Expenditures(\$000)	n/a	\$11,865	\$3,161	n/a	\$1,642	\$1,679	\$1,679	\$1,718	\$39	\$1,758
Actual/Projected Cost Per Populations (whole dollars)	n/a	\$1,162,537	\$1,645,257	n/a	\$1,766,840	\$1,807,477	\$1,807,477	\$1,849,049	\$41,572	\$1,891,577
12.2.6 # of activities conducted to support the management/control of aquatic invasive species - FWMA	42	150	1,670	256	303	152	152	153	1	153
Improve Recreational Opportunities for America										
CSF 15.4 Percent of mitigation tasks implemented as prescribed in approved management plans	n/a	73% (30 of 41)	64% (49 of 77)	86% (64 of 74)	76% (56 of 74)	92% (70 of 76)	92% (70 of 76)	95% (72 of 76)	3% (2 of 76)	95% (72 of 76)
CSF Total Actual/Projected Expenditures(\$000)	n/a	\$23,147	\$23,184	n/a	\$24,029	\$30,727	\$30,727	\$32,332	\$1,605	\$0

Program Performance Overview Table - Management Assistance

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
Improve Recreational Opportunities for America										
CSF Program Total Actual/Projected Expenditures(\$000)	n/a	\$621	\$833	n/a	\$696	\$712	\$712	\$728	\$16	\$745
Actual/Projected Cost Per Tasks (whole dollars)	n/a	\$771,573	\$473,139	n/a	\$429,086	\$438,955	\$438,955	\$449,051	\$10,096	\$459,380
15.4.1.6 % of mitigation tasks implemented as prescribed in approved management plans - FWMA	n/a	n/a	14% (11 of 77)	30% (22 of 74)	15% (11 of 74)	34% (26 of 76)	34% (26 of 76)	34% (26 of 76)	0	34% (26 of 76)
15.4.1.7 # of mitigation tasks implemented as prescribed in approved management plans - FWMA	n/a	n/a	11	22	11	26	26	26	0	26
15.4.1.8 total # of mitigation tasks - FWMA	n/a	n/a	77	74	74	76	76	76	0	76
15.4.6.6 % of fish populations at levels sufficient to provide quality recreational fishing opportunities - FWMA	n/a	n/a	39% (469 of 1,189)	58% (644 of 1,108)	60% (660 of 1,108)	47% (685 of 1,471)	47% (685 of 1,471)	47% (685 of 1,471)	0	47% (685 of 1,471)
15.4.6.7 # of fish populations for which the Fisheries Program has a defined statutory or programmatic responsibility, that currently provide recreational fishing opportunities - FWMA	n/a	n/a	469	644	660	685	685	685	0	685
15.4.6.8 Total # fish populations, representing recreational fish species for which the Fisheries Program has a defined statutory or programmatic responsibility, that potentially provide recreational fishing opportunities - FWMA	n/a	n/a	1,189	1,108	1,108	1,471	1,471	1,471	0	1,471
CSF 18.1 Percent of planned tasks implemented for Tribal fish and wildlife conservation as prescribed by Tribal plans or agreements	79% (61 of 77)	79% (79 of 100)	87% (123 of 142)	43% (230 of 538)	65% (351 of 538)	46% (281 of 608)	46% (281 of 608)	46% (281 of 608)	0	46% (281 of 608)
CSF Total Actual/Projected Expenditures(\$000)	\$4,834	\$6,170	\$6,109	n/a	\$8,047	\$6,591	\$6,591	\$6,742	\$152	\$6,897
CSF Program Total Actual/Projected Expenditures(\$000)	\$901	\$884	\$1,036	n/a	\$923	\$944	\$944	\$965	\$22	\$988
Actual/Projected Cost Per tasks (whole dollars)	\$79,241	\$78,103	\$49,670	n/a	\$22,927	\$23,455	\$23,455	\$23,994	\$539	\$24,546
Advance Modernization of America										
CSF 52.1 Number of volunteer hours per year supporting FWS mission activities (GPRA)	2,164,648	2,328,109	2,229,555	2,038,775	2,214,648	2,040,259	2,040,259	1,501,633	(-538,626)	1,501,633

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

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Activity: Climate Change Planning and Adaptive Science Capacity

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Climate Change Planning (\$000)	0	10,000	0	3,750	13,750	3,750
FTE	0	30	+14*	+15	59	+29
Climate Change Science Capacity (\$000)	0	10,000	0	+5,000	15,000	+5,000
FTE	0	15	+3*	+5	23	+8
Total, Climate Change and Science Capacity (\$000)	0	20,000	0	+8,750	28,750	+8,750
FTE	0	45	+17*	+20	82	+37

*The FTE increases listed in the FY2011 "DOI-wide Changes & Transfers" column represent FTE positions that were funded in FY2010, but were hired later in the year.

Program Overview

In September 2009, Secretary Salazar issued a Secretarial Order 3289 addressing the impacts of climate change on America’s natural resources. In that order, the Secretary announced that the establishment of Department of the Interior Climate Science Centers (CSCs) and multi-partner Landscape Conservation Cooperatives (LCCs) would form the basis of the Department’s strategy for addressing climate change, emphasizing that efforts to help fish, wildlife and their habitats adapt to climate-changed environments must be undertaken and coordinated at landscape-scales.

Secretary Salazar carried this same message to Copenhagen, Denmark, where on December 10, 2009, he addressed almost 200 nations gathered at the United Nation’s Conference on Climate Change, announcing proudly that “across the United States, we are standing up a network of LCCs that – together with other federal agencies, local and state partners, and the public – will craft practical, landscape-level strategies for managing climate change impacts,” and emphasizing that “no one government or one landowner alone can solve these problems.”

The Service will work with partners to develop the shared scientific and technical capacities needed to conduct landscape-scale biological planning and conservation design to inform conservation delivery by expanding the network of LCCs initiated in FY 2010. The Service’s long-term goal is an integrated national network of 21 LCCs (see Figure 1) capable of defining biological objectives and developing landscape conservation strategies for managing climate change impacts. The LCCs will coordinate their work with the eight regional Climate Science Centers (CSCs).

LCCs are staffed and operated by scientific and technical experts from Federal, state, tribal, and local governments, conservation NGOs, and the private sector. The Service is playing a key catalyst role in the development of LCCs by assisting in initial planning, coordinating with partners, assembling core staff and meeting associated needs for operational support.

In 2009, the Service charged its employees, especially its senior executives, to meet with other agencies and organizations to enlist their support for using an integrated, landscape-level approach to address climate change impacts. The Service and its employees:

- Reached out to other federal and state agencies, industry and the conservation community at large to build new alliances and relationships necessary to combat climate change on continental and global scales;
- Worked closely with the U.S. Geological Survey to develop a shared approach for establishing capacity needed to down-scale global climate models and increase their usefulness in predicting climate changes at regional and local scales, and to link those models with other models capable of forecasting changes in the condition, abundance and distribution of species and their habitats;
- Hosted a national forum that brought together a key conservation leaders from across the country to identify ways their organizations can work more together to help fish and wildlife survive in a climate-changed world;
- Carefully examined the Service's science needs in relationship to information gaps and capacity deficits associated with climate change, and develop a detailed, multi-year strategy for building additional science capacity;
- Developed a National Geographic Framework (Figure 1) that is being used to build science capacity at landscape scales and better address climate change and other stressors;
- Released its draft strategic plan and action plan for addressing the impacts of climate change on fish, wildlife and their habitats for public comment; and
- Created key climate change positions in its program offices, and all its Regions, to build additional capacity to lead and manage efforts to address climate change at regional, continental and global scales.

In the first quarter of FY 2010, the Service created at least one LCC (Figure 1) in each Service Region. Initial operating plans have been developed for nine LCCs: Pacific Islands, Great Plains, Plains and Prairie Potholes, Gulf Coastal Plains and Ozarks, South Atlantic, North Atlantic, Great Northern, Arctic, and California (Figure 1).

Position Descriptions have been approved for key LCC positions (including Assistant Regional Director for Science Applications, LCC Coordinator, Science Coordinator, GIS Specialist and Outreach Specialist.) Each Region has appointed an interim LCC Coordinator, and all are in the process of hiring permanent LCC Coordinators and Science Coordinators. All LCCs will be supported to varying degrees with significant funding from other DOI agencies, specifically the Bureau of Land Management, U.S. Geological Survey, and National Park Service.

To improve the management of science activities within the Service, the Office of the Science Advisor is being enhanced. This office will provide the Service with the leadership and direction needed to support science activities and integrity throughout the bureau. This office will assist LCCs in providing scientific and technical support to inform landscape-scale conservation using adaptive management principles. It will provide expertise that can be tapped by programs and partners as the new LCCs develop products that will improve the effectiveness of conservation delivery activities. It will also assist with coordination, communication and cohesiveness among Service Regions as they continue to establish and provide leadership for LCCs and further implement the Service's Strategic Habitat Conservation business model.

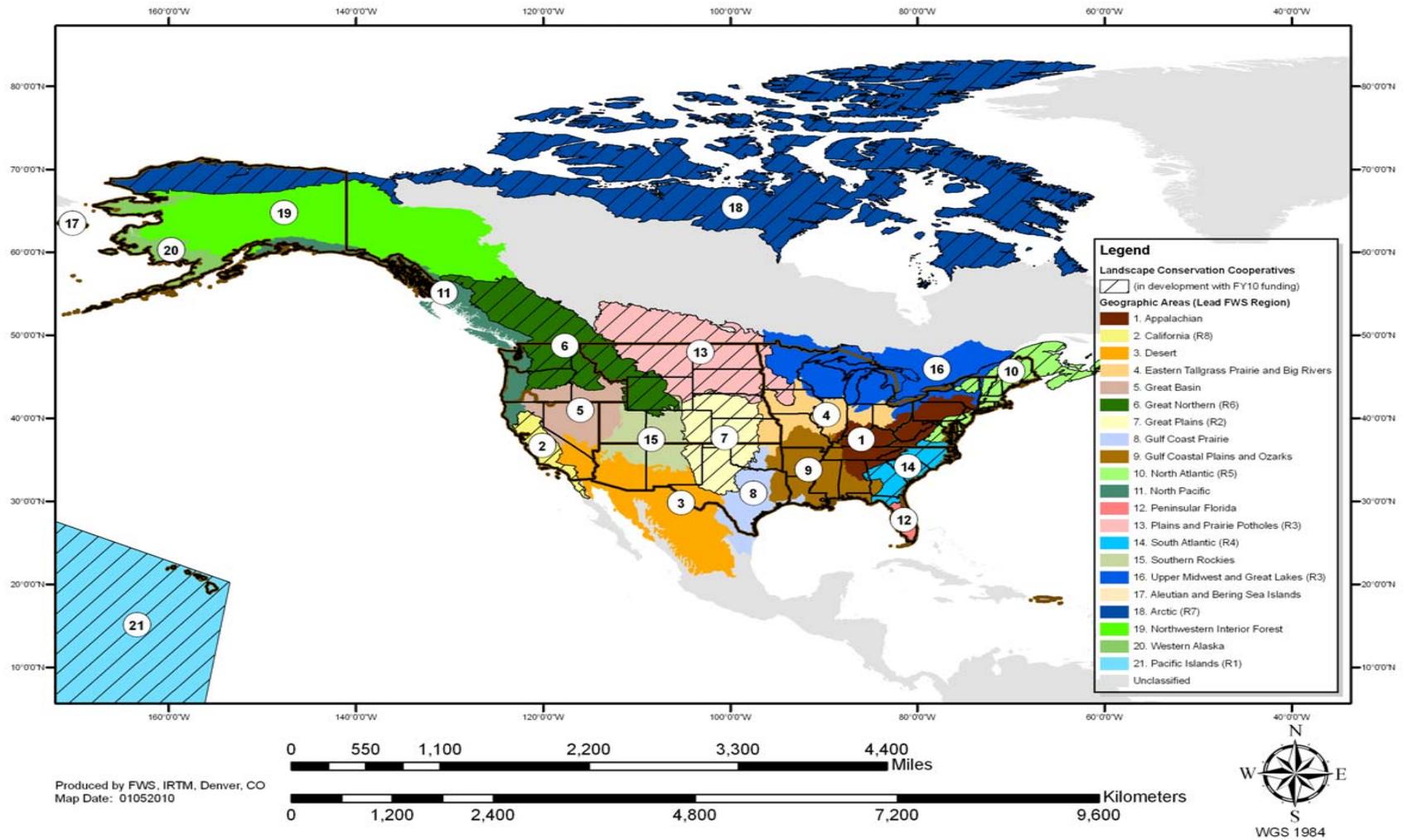
The Service's bold leadership and accomplishments, particularly over the past several years, have positioned the Service, the Department of the Interior, and the broader conservation community to lead the nation in addressing climate change strategically and collaboratively.

In an effort to enhance collaboration, Interior's CSCs and the LCCs will conduct and communicate research and monitoring to improve the understanding of which elements of Interior-managed land, water, marine, fish, wildlife and cultural heritage resources are most vulnerable to climate change impacts. This

research will also help to determine how to make these resources more resilient in the face of climate impacts. The CSCs will provide basic climate change science associated with broad regions of the country, and LCCs will focus more on applied science at the landscape level. Both CSCs and LCCs will be involved in integrating and disseminating data and helping resource managers develop adaptation strategies.

The Service, like other Interior bureaus, is committed to providing funding and staff support to the CSCs, beginning in 2011, in order to encourage collaboration which will allow for the sharing of research results and data and provide a direct link with the planning and conservation design taking place in the LCCs. These partners and others will leverage resources available for climate change science. Service employees located at the CSCs and supported by the funding increases in the 2011 budget, will play a significant role in shaping center priorities, directions, and activities.

Figure 1. Geographic Framework and Landscape Conservation Cooperatives in Development with FY2010 Service Climate Change and Science Capacity Funds



Activity: Climate Change Planning and Adaptive Science Capacity
Subactivity: Climate Change Planning

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Climate Change Planning						
(\$000)	0	10,000	0	3,750	13,750	3,750
FTE	0	30	+14*	+15	59	+29

*The FTE increases listed in the 2011 "DOI-wide Changes & Transfers" column represent FTE positions that were funded in 2010, but were hired later in the year.

Summary of 2011 Program Changes for Climate Change Planning

Request Component	(\$000)	FTE
• Climate Change Planning	3,000	+10
• Climate Change Planning Gulf Coast	750	+5
TOTAL Program Changes	3,750	+15

Justification of Program Changes for Climate Change Planning

The 2011 budget request for Climate Change Planning is \$13,750,000 and 59 FTE, a program increase of +\$3,750,000 and +15 FTE from the 2010 Enacted.

Climate Change Planning General Program Activities (+\$3,000,000/+10 FTE)

The requested funding increase of \$3 million in 2011 will enable the Service to continue working with partners to develop the shared scientific and technical capacities needed to conduct landscape-scale biological planning, conservation design and conservation delivery by expanding the network of Landscape Conservation Cooperatives (LCCs) initiated in FY 2010. The Service’s long-term goal is an integrated national network of 21 LCCs that is capable of defining biological objectives and developing landscape conservation strategies.

The Service will use the requested funding increase to establish and provide leadership for three additional LCCs. These LCCs will inform and facilitate conservation of populations of fish, wildlife and plants at landscape scales through the following actions:

- develop explicit and measurable biological objectives for populations of focal species to guide conservation design and delivery;
- apply and refine dynamic population-habitat models and other decision-support tools to inform various types of plans that will enable partners to manage species more effectively at landscape scales;
- apply down-scaled climate models and landscape scales to predict effects on fish, wildlife, plants and their habitats;
- identify areas of converging climate and non-climate stressors;
- design and evaluate short- and long-term wildlife adaptation approaches that will help conserve populations at landscape scales;
- identify and, when necessary, design protocols and methodologies best suited to monitoring and inventorying species, habitats, and ecological functions and structures at landscape scales; and
- identify high-priority research and technology needs.

In establishing LCCs, the Service utilizes existing facilities and infrastructure, which greatly reduces expenditures for space and associated costs. Scientific and technical personnel contributing to work in the LCCs are taking advantage of communications technology to interact “virtually” via the internet or other electronic means. Furthermore, LCCs are being supported to varying degrees with funding from participating members, such as other federal agencies such as the Bureau of Land Management, U.S. Geological Survey, National Park Service, Bureau of Reclamation, state agencies, private organizations, universities, and other entities involved in conserving fish, wildlife, plants and their habitats at landscape scales.

To coordinate the Service’s climate change planning, three FTEs will be added to the Service’s Office of the Science Advisor. These positions will provide administrative capacity and assist with coordination, communication and cohesiveness among Service Regions as they continue to establish and provide leadership for LCCs and further implement the Service’s Strategic Habitat Conservation business model.

Climate Change Planning Gulf Coast (+\$750,000/+5 FTE)

The requested funding will directly contribute to Service efforts to design and implement an accelerated Gulf Coast restoration program. It will enable the Service to work with partners through the Gulf Coastal Plains and Ozarks LCC to develop shared scientific and technical capacity for biological planning and conservation design to address landscape scale conservation issues and the associated impacts on fish and wildlife resources along the northern Gulf Coast in Louisiana and Mississippi.

With the additional funds, the Service and its partners will analyze available science; formulate population and habitat objectives; develop and use predictive, locally-based models; and effectively and strategically target site-scale conservation delivery. For example, the funding will enable the Service to:

- more fully participate in efforts to evaluate information derived from improved Mississippi River hydrodynamic and sediment availability/transport capability models;
- evaluate coastal wetland and other habitat resources and loss rates under current and projected future scenarios; and
- evaluate species and habitat assessments for use in developing predictive models that will help strategically target on-the-ground restoration activities.

The ability to understand, design and drive conservation across broad scales is fundamental to our ability to successfully restore sustainable ecosystems and address climate change along the northern Gulf Coast in Louisiana and Mississippi.

2011 Program Performance

The Service’s Climate Change performance in FY2011 will be measured using metrics that tie tightly to key conservation planning activities described in this request and to priorities that have been established by the Service Directorate and in the Service’s strategic plan for climate change.

- LCCs will function as the technical core of a large and complex network of partnerships between the Service and partner agencies and organizations. In FY2011, the Service anticipates establishing three additional LCCs with these funds.
- One of the functions of LCCs is to work with managers to develop and provide the science necessary to implement, monitor, and evaluate management and conservation actions. LCCs will also work to develop conservation strategies that include explicit biological objectives and adaptation approaches that can be used to recommend management expenditures based on the greatest effect and lowest relative cost. In FY2011, three additional landscape-scale conservation

strategies will be developed to inform resource management decisions and focus management expenditures.

- Evaluation of conservation delivery strategies and actions for their effectiveness is an important component of climate change planning. The potential for landscapes, habitats, and species to change in response to climate change is high, and the expertise provided by LCCs will be used, in part, to develop models to predict and monitor response and variability in the response. Evaluation of management and conservation actions on a changing landscape is critical for planning to determine the short and long-term effectiveness of the action. In FY2011, a total of 12 conservation delivery strategies and actions will be evaluated for effectiveness.

Program Change Table - Climate Change Planning

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
Number of Landscape Conservation Cooperatives established that have begun identifying habitats and species most vulnerable to climate change (Cumulative)	n/a	n/a	1	9	9	12	3	-
Number of landscape-scale conservation strategies developed (including explicit species-specific, scalable population objectives and adaptation approaches) that can direct management expenditures where they have the greatest effect and lowest relative cost (Cumulative)	n/a	n/a	n/a	9	9	12	3	-
Number of decision-support tools provided to conservation managers to inform management plans/decisions and ESA Recovery Plans (Cumulative)	n/a	n/a	n/a	11	11	15	3	-
Number of conservation delivery strategies and actions evaluated for effectiveness (Cumulative)	n/a	n/a	n/a	9	9	12	3	-

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Activity: Climate Change Planning and Adaptive Science Capacity
Subactivity: Climate Change Adaptive Science Capacity

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Climate Change Science Capacity (\$000)	0	10,000	0	+5,000	15,000	+5,000
FTE	0	15	+3*	+5	23	+8

*The FTE increases listed in the 2011 "DOI-wide Changes & Transfers" column represent FTE positions that were funded in 2010, but were hired later in the year.

Summary of 2011 Program Changes for Climate Change Adaptive Science Capacity

Request Component	(\$000)	FTE
• Climate Change Science Capacity	4,000	+3
• Climate Change Science Capacity Gulf Coast	1,000	+2
TOTAL Program Changes	5,000	+5

Justification of Program Changes for Climate Change Science Capacity

The 2011 budget request for Climate Change Science Capacity is \$15,000,000 and 23 FTE, a program increase of +\$5,000,000 and +5 FTE from the 2010 Enacted.

Climate Change Science Capacity General Program Activities (+\$4,000,000/+3 FTE)

This funding request will assist the Service in implementing its strategic plan for climate change and executing priority actions to help fish and wildlife adapt to climate change. The Service will use this increase to provide science support for an additional three Landscape Conservation Cooperatives (LCCs) that will be established across the Nation in FY 2011. This will ensure that more than 50 percent of the geographic units in the National Geographic Framework will have LCCs available to assist partners in managing fish, wildlife and plants at landscape scales.

Specifically, the additional funding requested will be used to provide the mission-critical scientific information and science support needed by the additional three LCCs to drive landscape-scale conservation. Because the Service's highest priority science needs relate to biological assessments and conservation design, work will focus mostly on the species and habitats that are most vulnerable to climate change or that represent a broad range of species' vulnerabilities to climate change. In addition to informing biological planning and conservation design at the three new LCCs, the scientific information produced will help to ensure that the Service fulfills its regulatory and management responsibilities, particularly for threatened and endangered species, migratory birds, marine mammals, and inter-jurisdictional fish.

To achieve these critically-important outcomes, the Service will focus on the three additional LCCs by expanding its capacity in six areas of science, through work with USGS and other science partners:

- (1) Species Risk and Vulnerability Assessments – These assessments are the essential first step in deciding where to focus the conservation activities and additional scientific effort necessary to help fish and wildlife adapt to climate change. These assessments will enable the Service and LCC partners to focus their Inventory and Monitoring, Population-Habitat Assessments, Biological Planning and Conservation Design, Management Evaluation and Research, and Conservation Genetics activities on high-risk species and habitats.

- (2) Inventory and Monitoring – The Service will develop additional capacity to participate in inventory and monitoring programs, develop or acquire systems for managing data, and evaluate assumptions and scientific information used in models that link populations to their habitats and other limiting factors. The Service will coordinate its inventory and monitoring programs with other Bureaus, especially the National Park Service, and integrate its data and results with those of other agencies, especially those ones in the DOI Climate Effects Network.
- (3) Population and Habitat Assessments – These assessments will improve the Service’s understanding of the relationship between species and their habitats at various spatial scales as well as among species. This information will be used by LCCs to predict how climate change will affect populations of fish and wildlife and their habitats, and how various management treatments can reduce or avoid those effects.
- (4) Biological Planning and Conservation Design – Science needs for biological planning and conservation design include highly-specialized expertise, training and tools, and the use of complex statistical methods and modeling. This capacity is a critical component of the work of LCCs. Inherent in this capacity is the ability to examine alternative management options, identify their strengths and weaknesses, and ultimately identify a mix of conservation actions that has the greatest likelihood of achieving the desired biological and ecological outcomes.
- (5) Management Evaluation and Research – These critical scientific “learning” activities will provide essential feedback needed for adaptive management. Science funding will support evaluations and research that will assist LCC staff in answering questions that arise from habitat and species responses to management actions. Targeted research will enable the Service to fill information gaps and reduce uncertainty regarding climate change and its likely impacts on species and habitat.
- (6) Conservation Genetics – Conservation genetics research will provide the basic scientific information needed to identify distinct population and management units. Biological assessments, conservation design strategies, and conservation delivery activities are most effective when they recognize the genetic population structure of a given species. Maintaining genetic diversity is essential for maintaining healthy, resilient populations of fish, wildlife and plants that are more able to cope with the stressors of climate change.

Attention in FY 2011 will focus on generating scientific information and knowledge that must be available to the three new LCCs to enable the development of biological plans and conservation design strategies that can inform conservation delivery and ensure that fish, wildlife and plants adapt to climate-changed habitats. As these science activities inform biological assessments, conservation design strategies, and conservation delivery, more attention will be directed to Management Evaluation and Research, which will provide feedback and new information to use to improve and refine the Service’s planning and design processes.

In order to more effectively coordinate the Service’s climate change adaptive science program, two FTEs will be added to the Service’s Office of the Science Advisor. These positions will assist LCCs with managing research funds and provide expertise that can be tapped by programs and partners as the new LCCs develop products that will improve the effectiveness of their conservation delivery activities.

Additionally, in FY 2011 the Service will use \$2,000,000 of the Climate Change Science Capacity funding for staff support and collaboration on land management science priorities at the Department’s Climate Science Centers (CSCs). Service support of and participation in the CSCs will help prioritize research topics to address the most pressing land management needs and provide an interface to step down broad-scale research results to the applied research and monitoring activities of the LCCs, individual Interior bureaus, programs and land managers.

Climate Change Science Capacity Gulf Coast (+\$1,000,000/+2 FTE)

The requested increase is critical to building the additional scientific capacity needed for the Service to accomplish its mission and become a full participant in efforts to design and implement an accelerated Gulf Coast restoration program in Louisiana and Mississippi.

The funds will allow the Service to directly develop, or contract for, the science it needs to support biological planning and conservation design to address landscape scale conservation issues and their associated impacts on fish and wildlife resources along the northern Gulf Coast in Louisiana and Mississippi through the Gulf Coastal Plains and Ozarks LCC. Priority needs include:

- Improved Mississippi River hydrodynamic models to assess the effects of multiple diversions on the River;
- Improved tools to assess Mississippi River sediment availability and transport capacity to determine how much, and under what conditions sediment delivery can be maximized for diversions in various locations;
- Improved tools to assess wetland loss rates across the landscape under current and projected future scenarios, to better identify where land loss is greatest, and in conjunction with other information, where restoration priorities should be focused.
- Information regarding predicted changes under future scenarios for species population and habitat assessments. Vulnerability assessments, for example, depend on the availability of good scientific information about species and their habitats. Only a small percentage of species have been studied sufficiently to have generated the information needed to conduct vulnerability assessments. These funds will enable the Service to contract for studies that answer specific questions needed on strategically important species and habitats; and,
- Information regarding inventory and monitoring protocols which will help measure the success of our actions. The Service will partner with other Interior bureaus such as the National Park Service, U.S. Geological Survey, and Bureau of Land Management, and with partners in LCCs to coordinate our inventory and monitoring protocols so that data may be compared over geographic areas.

Funding will also be used to facilitate development of a spatially-explicit decision-support tool that identifies focused geographic priorities for coastal Louisiana and Mississippi to achieve sustainable landscape level restoration while maximizing the best use of limited human, fiscal, and natural resources. This tool will incorporate key information, including federal lands, fish and wildlife trust resources, and other information that will allow the Service and its partners to identify those areas which exhibit the highest probability for sustainable restoration and greatest contribution to trust resource conservation and protection. From this, the most feasible restoration strategies will be applied across the spectrum of prioritized landscapes for multiple-agency actions.

Efforts will be made to leverage Service resources with those from USGS and others, to capitalize on each others' expertise and capacities to develop information and tools to help ensure restoration efforts maximize ecosystem and fish and wildlife resource sustainability to the extent possible along the northern Gulf Coast.

2011 Program Performance

The Service's Climate Change performance in FY2011 will be measured using metrics that tie tightly to key conservation planning activities described in this request and to priorities that have been established by the Service Directorate and in the Service's strategic plan for climate change.

- Climate change will affect some species more adversely than others. The Service will conduct three additional risk and vulnerability assessments (single or multiple species and habitats) to predict the threats posed to trust species and their habitats.
- The Service will implement five additional scientifically rigorous inventory and monitoring protocols (single or multiple species and habitats) to be used consistently among the regions of the Service. These protocols will enable the Service to collect critically important data needed to detect changes in fish and wildlife populations and their habitats over time resulting from climate change.
- Three additional population and habitat assessments will be conducted to predict changes in the dynamics of populations of species and habitats and to make informed management decisions in the face of uncertainties resulting from climate change. The Service will model the relationships between physical and chemical changes produced by climate change and predict how these changes will affect species and habitats.
- Three biological planning and conservation design projects will be initiated to examine alternative management options, identify their strengths and weaknesses, and ultimately identify a mix of conservation actions that has the greatest likelihood of achieving the desired biological and ecological outcomes.
- Conservation management action and research activities will be evaluated for their effectiveness in assisting fish and wildlife populations to adapt to changes in climate. A total of 21 management actions and research strategies will be evaluated in FY 2011 among the regions of the Service.
- Three additional conservation genetics projects will be initiated in to increase understanding of the genetic relationships among organisms and to predict a species ability to adapt to environmental changes. Genetics research opportunities will be identified and initiated based on guidance from the LCCs.

The information from these projects will provide LCCs fundamental science capacity to: 1) drive landscape-scale planning; 2) produce biological assessments (plans) and conservation designs that incorporate specific strategies and actions that will help fish, wildlife and plants adapt to changing habitats; and 3) position member organizations of LCCs and other conservation organizations to act decisively and confidently to implement those strategies on-the-ground in ways that help fish, wildlife and plants survive in a climate-changed world.

Program Change Table - Climate Change Adaptive Science Capacity

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
Number of risk and vulnerability assessments developed or refined for priority species or areas. (Cumulative)	n/a	n/a	n/a	9	9	12	3	-

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
Number of inventory and monitoring protocols developed, refined or adopted to capture data on priority species addressed in LCC work plans that are expected to be vulnerable to climate change (Cumulative)	n/a	n/a	n/a	15	15	20	5	-
Number of population and habitat assessments developed or refined to inform predictive models for changes in species populations and habitats as a result of climate change (Cumulative)	n/a	n/a	n/a	9	9	12	3	-
Number of biological planning and conservation design projects developed in response to climate change (Cumulative)	n/a	n/a	n/a	9	9	12	3	-
Number of management actions evaluated for effectiveness in response to climate change and research activities conducted to address information needs in response to climate change (Cumulative)	n/a	n/a	n/a	16	16	21	5	-
Number of conservation genetics projects to improve and enhance conservation design and delivery for fish and wildlife populations in response to climate change (Cumulative)	n/a	n/a	n/a	8	8	11	3	-

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Activity: General Operations

	2009 Actual	2009 Recovery Act	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Central Office Operations (\$000)	39,652		40,485	-343	0	40,142	-343
FTE	238		240	0	0	240	0
Regional Office Operations (\$000)	42,305		43,340	-691	0	42,649	-691
FTE	404		404	0	0	404	0
Servicewide Bill Paying (\$000)	34,620		36,440	-2	-80	36,358	-82
FTE	30		30	0	0	30	0
National Fish and Wildlife Foundation (\$000)	7,537		7,537	0	+1,000	8,537	+1,000
FTE	0		0	0	0	0	0
National Conservation Training Center (\$000)	19,171		24,990	-222	-750	24,018	-972
FTE	109		120	0	0	120	0
Recovery Act (\$000)		8,250					
Total, General Operations(\$000)	143,285	8,250	152,792	-1,258	+170	151,704	-1,088
FTE	781	0	794	0	0	794	0

Program Overview

General Operations provides the management and support structure for the Service's programmatic activities and organizations; ensures compliance with legal, regulatory, and Departmental policy in all functional areas of administration; and includes the Service's International Affairs program. It is comprised of five subactivities: Central Office Operations; Regional Office Operations; Operational Support; National Fish and Wildlife Foundation; and National Conservation Training Center.

Activity: General Operations
Subactivity: Central Office Operations

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Central Office Operations (\$000)		39,652	40,485	-343	0	40,142	-343
	FTE	238	240	0	0	240	0

Justification of 2011 Program Changes

The 2011 budget request for Central Office Operations is \$40,142,000 and 240 FTE, with no net program change from the 2010 Enacted.

Program Overview

Central Office Operations is comprised of five Washington Office headquarters components. These components are the Office of the Director, Assistant Director for External Affairs, Assistant Director for Budget, Planning and Human Capital, Assistant Director for Business Management and Operations, and Assistant Director for Information Resources and Technology Management.

Office of the Director

The Office of the Director consists of the Director, Deputy Directors, and staff specialists, who provide policy direction and support for program and management activities of the Service. The Office supports and advances the Service's mission through leadership and coordination within the Service and with the Department and conservation community. Goals include promoting a national network of lands and waters to conserve fish and wildlife, protecting endangered species, migratory birds and inter-jurisdictional fish, and other priority resources, and facilitating partnerships to conserve fish and wildlife for present and future generations.

External Affairs

The Assistant Director of External Affairs formulates national policy and directs operations in the Divisions of Communications, Congressional and Legislative Affairs, Program and Partnership Support, the Native American Liaison Office, and the National Conservation Training Center. Using its "Strategic Approach to Communications" as a guide, External Affairs provides expertise, assistance and capacity building to the Service on communications, new media technology, legislative policy, Native American relations, and partnership development.

External Affairs, through the Division of Congressional and Legislative Affairs, serves as the key point of contact for members of Congress and their staff. An important component of External Affairs' work is building relationships with Congressional offices, responding to inquiries, and coordinating briefings, meetings, and field trips on Service activities. In addition, External Affairs serves as a fundamental contact in developing Administrative positions on legislative proposals, bills of interest to the agency, testimony for Congressional hearings and authorizing legislation and oversight activities.

External Affairs, through the Division of Communications, provides national communications policy, guidance, and strategic communications planning and implementation to support the agency's conservation goals. External Affairs develops and provides information about the Service's policies, programs, and actions to the news media, constituent organizations, and the public. External Affairs also works to advise and support the efforts of Service leadership to communicate effectively with agency employees.

External Affairs, through the Division of Program and Partnership Support, provides Service programs and partners with coordination and support for many of the agency's key national partnerships, as well as front line customer service to the general public. External Affairs is leading the Service in the development and use of new media technology using communication tools to maximize the Service's capacity, effectiveness and efficiency in communicating with internal and external audiences such as the American public, stakeholders, and Service employees. External Affairs coordinates all print, multimedia and audiovisual materials, while ensuring compliance with federal and Departmental print and web standards and improving customer service through the worldwide web. External Affairs coordinates the Service's environmental justice activities.

External Affairs, through the Native American Liaison Office, builds the capacity of the Service to work cooperatively with Native American tribes to further the agency's conservation mission, develops policies, guidelines and training to ensure appropriate government-to-government consultation with tribes, and implements the Tribal Wildlife Grants program.

2011 Program Performance

The External Affairs program will implement a Service-wide approach to communications, emphasizing effective, focused and accountable efforts that improve service to the public and help the agency meet its conservation objectives. The External Affairs program:

- Leads internal and external communications efforts for the agency's conservation priorities including efforts to manage climate change, strategic habitat conservation, major Endangered Species Act announcements, and other priorities.
- Implements the Tribal Wildlife Grants (TWG).
- Works with a wide variety of partners, including the Sport Fishing and Boating Partnership Council, to maintain a strong focus on fishing and boating issues.
- Supports existing and emerging partnerships, consistent with FWS and Departmental goals and strategies.
- Works with Congress to identify and implement the Service's legislative priorities and to increase our effectiveness in responding to Congressional inquiries through improved coordination across the programs and regions.
- Promotes appropriate use of the worldwide web, online video and audio services and other emerging technologies to enhance the Service's effectiveness in communicating with the public.
- Supports FWS initiatives for connecting people and nature, specifically targeting multicultural communities and urban populations, along with efforts to promote youth careers in nature.
- Continues to enhance an interactive, intranet to improve internal communications between Service leadership and employees.

Budget Planning and Human Capital

The Assistant Director of Budget, Planning and Human Capital formulates policy and directs operations in the Divisions of Human Capital, Budget, Policy and Directives Management, and Cost and Performance Management. Budget, Planning, and Human Capital provides the following support services to Headquarters offices, regional offices, and field stations:

- Works with Service programs and the Directorate to formulate the Service's budget proposals. Executes Congressional direction regarding budget implementation.
- Develops and implements Human Capital (HC) programs and procedures and provides consultant services to the leadership of the Service concerning Human Capital issues. In addition, ensures equal employment considerations for all employees, employment applicants, and in programs and activities for all citizens, through civil rights laws and other regulations.

- Manages the Service-wide Strategic Cost and Performance Management system. Provides software tools for maintaining/updating the Service's Operational Plan, setting performance measure targets, reporting performance accomplishments, and validating and verifying performance data. Develops performance and cost information for use in executive/management decision-making. Develops scalable cost and performance management models to inform decision making. Provides the cost and performance data required for preparation of the Budget submissions.
- Manages various administrative programs including publication of notices and regulations in the Federal Register, the Service directives system, Paperwork Reduction Act compliance, liaison with the General Accountability Office and the Office of the Inspector General, programmatic Internal Controls under OMB Circular A-123, FAIR Act inventory, FACA committees, forms management, and promotes use of plain language in documents. Compiles and submits the annual FAIR Act inventory.

2011 Program Performance

- Budget effectively, incorporating performance information and analysis of program needs; execute the Service's budget according to authority in Appropriations Acts.
- Provide timely and accurate budget information to Congress, the Department and OMB.
- Continue the deployment of tools to leverage the Service's investment in the Strategic Cost and Performance Management system, including Activity-Based Costing. Using performance and cost data, provide managers with opportunities to improve program efficiencies by identifying least cost business practices for specific program areas of interest.
- Meet the OMB Circular A-11 requirements for collecting and reporting GPRA performance information to the DOI for inclusion in the DOI Performance and Accountability Report.
- Develop administrative services models to more accurately identify and understand support costs related to specific mission-oriented functions, and identify appropriate levels of service and business process improvement opportunities..
- Maintain and update the Service's directives system, which includes manuals and Director's Orders, the latter being our way of rapidly announcing policy changes to Fish and Wildlife staff.
- Review over 500 documents that the Service publishes each year in the Federal Register. These reviews assure the documents are clear and meet all requirements.
- Participate in the National Business Center's pilot program to develop a Workforce Transformation Tracking System (WTTS), which will provide real-time workflow and status monitoring of all workforce transformations and an Entry on Duty System (EODS), which will automate data collection and processing related to employee provisioning.
- Develop a searchable standard position description library that is 508 compliant. Continue reviewing existing standard position descriptions (SPDs) and developing new SPDs to strategically address human capital management issues related to recruitment, training, development, and retention of employees.
- Implement the Electronic Official Personnel Folder (eOPF) initiative. This initiative will move OPF paper documents to electronic form, facilitating the on-line transfer between Federal agencies.
- Continue to coordinate internal control reviews under OMB Circular A-123 and perform liaison activities with the General Accountability Office and the Office of the Inspector General.

Business Management and Operations

The Assistant Director - Business Management and Operations (BMO) serves as the Service's Chief Financial Officer and Chief Procurement Executive. BMO provides direction, policy formulation and management of Service-wide operational activities, including financial management, contracting and acquisition management, engineering and construction management, environmental compliance, energy management, safety, occupational health, and industrial hygiene programs, economic analyses, and other associated support functions. BMO supports the Department's commitment to effective and efficient execution of government-wide programs such as the American Recovery and Reinvestment Act (ARRA) and E-travel initiatives by providing overall project management and implementation support.

Imperative to maintaining public trust is the assurance that federal funding is being spent appropriately. To this end, BMO continues its focus on financial management and process improvement, and assists the Department in obtaining an unqualified audit opinion for the Department of the Interior's consolidated financial statement audit. BMO provides support for internal control activities related to OMB Circular A-123 to meet the Service's objective of assessing internal controls on financial reporting. Additionally, BMO manages the Service's investment accounts to maximize investment revenue within acceptable risk parameters.

BMO provides nationwide support services and policy guidance in the areas of E-travel, travel regulation, reimbursable agreements, permanent change of station (PCS) moves, procurement planning, contract management, personal property, Government quarters, space leasing, motor vehicle fleet management, construction, dam/bridge/seismic safety, environmental compliance, energy management, accident prevention programs, accident investigations, and safety compliance reporting and analysis. Through the Division of Safety and Health, BMO conducts workers' compensation cost containment activities through injury prevention initiatives and by regularly interacting with regional compensation coordinators to process, facilitate, and contain workers compensation costs within FWS. Technical safety and health assistance is provided to the regions through special emphasis programs such as watercraft safety, diving safety and H1N1 flu prevention and management. The Division of Engineering provides Service-wide coordination for Emergency Support Function (ESF) 3 which addresses engineering and construction support needs as part of the federal response to hurricanes and other emergencies.

Annual, quarterly and monthly financial reporting to the Department, Office of Management and Budget and Treasury Department is accomplished through the Division of Financial Management. The Division of Economics provides socio-economic reviews and analyses including: designation of critical habitat for threatened and endangered species; regulatory impact statements; natural resource damage assessments; record of compliance statements; and hydroelectric dam relicensing reviews.

BMO has primary responsibility for coordinating the implementation of ARRA, transitioning the Service to the Federal Business Management System (FBMS), and developing a plan to address Climate Change Action Priority 7: Reducing the Service's Carbon Footprint. Each of these initiatives requires extensive coordination across multiple programs and regions and will continue to be a significant workload through 2011.

In addition to supporting the Service at a national level, BMO provides local support services and instruction to headquarters program staff in the areas of contracting and procurement planning, facilities upkeep and space planning, budget execution, financial reconciliation and record keeping, cash management and collections, payment approval, travel, PCS procedures and the use of financial systems software.

2011 Program Performance

In 2011, the office of Business Management and Operations will focus on maintaining existing programs while simultaneously guiding the Service through the many workload and resource actions associated with the conversion to the Department's Financial and Business Management System (FBMS), and its support systems for grant and acquisitions (PRISM) processing. We will assist the Department in maintaining an unqualified audit opinion of its consolidated financial statements. We will achieve stated goals in the areas of Transportation Management, Improved Financial Management, Energy Management, and Environmental Stewardship. Resources will continue to be utilized for activities related to OMB Circular A-123 for internal controls. We will expand Energy Management to monitor and reduce the Service's carbon footprint and expand efforts to provide safe and efficient operations to Service employees.

Concurrent with these efforts, BMO will lead the Service through the FBMS transition by: providing overall project management and a single point of contact for both the FBMS program office and Service offices on FBMS-related issues; working with Service programs to eliminate duplicative or superfluous information from legacy financial data records; identifying Bureau specific data requirements and working with software developers to accommodate the requirements into FBMS deployments; coordinating with Regional and Program offices to provide the tools and training, for employees to gain experience and skills on new processes to be implemented in FBMS; defining new workforce roles and responsibilities and providing guidance on a wide variety of training efforts necessary beyond standard web-based or classroom training.

- Conversion of existing Acquisition, Property and Fleet systems to FBMS, including the review of existing records to determine which can be retired versus those that need to be ported to the new system, with a concentration on closing out old records.
- Development, review and implementation of standardized acquisition file templates throughout the Service.
- Delivery of the Draft Economic Analysis of the Impact of Controlling the Importation and Interstate Shipment of Nine Species of Constrictor snakes - required for the proposed rulemaking under the Lacey Act.
- Production of the Economic Analysis of the Benefits of Sportfish Restoration Grants to the States.
- Return-to-Work initiative focused on bringing injured employees back to work as soon as medically feasible, with an emphasis placed on employees on the long-term compensation rolls.
- Collateral Duty Safety Officers training initiative to provide standardized training and reference documents applicable to FWS operations and activities.
- Utility Terrain Vehicle (UTV) safety training initiative to develop operator safety training for these high risk vehicles that are replacing the use of All Terrain Vehicles (ATV).
- Monitor status of the Service's asset portfolio through the Federal Real Property Profile reporting process and disposing of assets that do not contribute to our mission.
- Support the Carbon Neutral Team's efforts to respond to accelerating climate changes by reviewing fleet management activities and continuing to replace aged fleet with Alternative Fuel Vehicles, reviewing travel management activities to determine steps for reducing workforce's carbon footprint, and evaluating and reducing the Service's energy usage.
- Refine processes for assessing internal controls over financial reporting in accordance with the requirements of OMB Circular A-123, Appendix A.
- Update the Service's cash management policies including reviewing best practices for imprest fund and cash alternatives.
- Review and revise Service financial policies and processes to ensure they remain consistent with FASAB, ARRA, OMB and DOI requirements.

- Implement the Strategic Sourcing Initiative by working with DOI and OMB to review current acquisition practices and identify potential reforms, and coordinate large acquisition needs with other Bureaus to negotiate lower costs.
- Support the Energy Efficiency Initiative by providing engineering expertise for retrofitting existing buildings with energy efficiency improvements, and update policies and processes to ensure construction projects meet energy conservation standards.

Information Resource and Technology Management (CIO)

The Assistant Director - Information Resources and Technology Management (IRTM) serves as the Service's Chief Information Officer and provides secure, efficient and effective management of information resources and technology to enable and enhance the Service's mission of working with others to conserve, protect, and enhance fish, wildlife, plants and their habitats for the continuing benefit of the American people. IRTM provides leadership and expertise to the Service in meeting IT strategic goals by providing Service-wide infrastructure services and direction. Infrastructure services include the Service Wide Area Network (SWAN), Enterprise Messaging, Web Services, Land Mobile Radio, Enterprise Technical Service Center and Enterprise Technology Engineering. Direction is provided by Enterprise Architecture, Capital Planning and Investment Control (CPIC), Privacy, Freedom of Information Act (FOIA), and Security programs for the Service which prepare Service-wide policies and procedures, maintain required documentation related to their subject matter areas, and meet all compliance, regulatory and reporting obligations. Security also maintains and monitors network security subsystems to ensure a stable and reliable environment for the FWS network, provides a liaison to manage IT audits and inspections, and manages the Computer Security Incident Response Capability for the Service.

IRTM is also responsible for: data resource management, standards, and stewardship; national GIS coordination, GIS spatial data inventory, and geospatial metadata creation/publication; systems consultation and development; oversight of IT portfolio and capital management, E-Gov, and enterprise hardware/software management; project management of IT initiatives and investments; IRTM Emergency Management; Section 508 of the Rehabilitation Act; GPRA; and Service Budget Book reporting for E-Gov and PMA.

IT Reduction – The Service Chief Information Officer has been working collaboratively with the Department of Interior as well as other DOI bureau CIOs on an approach to achieve improved effectiveness and efficiencies in information technology. The Department anticipates savings will result from the Department-wide implementation of IT infrastructure initiatives targeted primarily in such categories as messaging and collaboration (e.g., common e-mail system), and the consolidation of servers, data centers, and help desks. Although this is a multi-year effort, it is feasible to expect \$20 million in savings in 2011, of which, FWS's share is \$2.4 million.

Secretary Salazar is committed to information technology reforms that will improve the effectiveness and efficiency of operations within the Department including a common e-mail system and virtualization of servers. Detailed planning information exists from earlier efforts to deploy a common e-mail system that provide a foundation for an accelerated effort, beginning in the current fiscal year. The Department has conducted inventories and evaluations of servers, data centers, and help desks. The Service will participate in a Department-hosted IT Efficiencies Team to further identify and implement IT consolidation/reduction efforts to yield potential savings. Through this multi-bureau efficiencies team, the Department will work throughout 2010 to develop plans, begin deployments, and implement changes to realize savings beginning in 2011.

2011 Program Performance

Managing information resources and technology is one key to accomplishing the U.S. Fish and Wildlife Service's mission and goals. Information resources and technology can enable us to provide goods and

services to our customers, partners, and employees in a better, faster, and cheaper manner. To leverage this potential, the Service needs to change the way it acquires and uses these assets by providing better management and delivery of information services. The Service's IT systems, including Interior-wide, multi-agency, E-government and mission critical systems used by the Service, need to be integrated and share data with each other more than in the past.

In addition to continuing the actions described for 2010, in 2011 the Service will:

- Operate and maintain the previously deployed DOI enterprise IT projects, including the Enterprise Service Network and directory services.
- Transition the Service to the Departmental standard federated messaging system.
- Continue to develop, deploy and use new DOI enterprise business systems and retire obsolete legacy systems as planned in the Departmental modernization blueprints.
- Evaluate opportunities to streamline and reduce costs of IT infrastructure through effective consolidation, centralization and/or, standardization, and leveraging of cloud computing/external sources
- Continue to improve the maturity of IT Security, Enterprise Architecture, Capital Planning and project management disciplines.
- Continue to develop and exercise key practices and processes to work towards achievement of Information Technology Investment Management Maturity (ITIM) Stage 4.
- Continue to accomplish improvements in Standard Configurations
- Develop and implement Security Technical Implementation Guides (STIGs) for other IT platforms.
- Implement a standard Software Development Life Cycle Process.
- Improve and/or develop, document and implement Freedom of Information Act plans and initiatives; continue progress in reduction of FOIA backlogs.
- Improve and/or develop document and implement strategy and initiatives to enhance Service posture for safeguarding of Personally Identifiable Information and reducing uses of Social Security Number information.

Activity: General Operations
Subactivity: Regional Office Operations

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Regional Office Operations (\$000)		42,305	43,340	-691	0	42,649	-691
FTE		404	404	0	0	404	0

Justification of 2011 Program Changes

The 2011 budget request for Regional Office Operations is \$42,649,000 and 404 FTE, with no net program change from the 2010 Enacted.

Program Overview

The Regional Offices provide front line, daily support for the Service’s approximately 700 autonomous and geographically diverse field offices by managing Regional Director, Budget and Administration, and External Affairs functions. The Service has delegated authority to the field level in many functional areas; however, functions that require extensive training, certification (such as contracting warrants), or specialized knowledge (such as personnel hiring authorities) are retained at centralized, regional locations. Approximately 75 percent of our field locations have 10 or fewer employees and cannot support specialists in these administrative disciplines. Regional Office funding supports the following organizational components:

Regional Director Offices

The Regional Directors advise the Service Director and develop recommendations on national and regional policies, plans, and procedures. In addition, the Regional Directors serve as liaisons to State, local and tribal governments, civic and interest groups, and the public within their geographic jurisdiction.

Regional Budget and Administration

Within each region, the Budget and Administration offices direct the overall management and execution of administrative support activities, advise Regional Directors on administrative matters, and provides day-to-day operational management for budget, finance, human resources, information technology and contracting throughout each Region. Budget and Administration also provides organizational support services such as office equipment leasing, facility maintenance, reproduction and copying, telephone and computer connectivity, and service contracts. The office also supervises the Engineering Division (which is detailed in the Construction Appropriation section of the President’s Budget justification.)

The Regional office Division of Budget and Finance provides policy and budget execution guidance for the region, and also directs budget support for the Regional Director’s Office, External Affairs Office, and other support divisions. This office provides coordination, training and guidance and ensures compliance with Service and regional policies for functions such as travel, Permanent Change of Station moves, accounting system (FFS), remote data entry for invoice payments, shared cost proposals, charge cards, reimbursable agreements, imprest funds, collections, Budget Allocation System, cost recovery, and fiscal year-end closeout.

The Regional office Division of Contracting and General Services performs activities associated with acquisition and construction contracts and federal grant agreements. This includes overseeing field personnel in warrant/acquisition training and other acquisition and procurement matters. The office is also responsible for managing capitalized and personal property, fleet, and office space.

The Regional office Division of Human Resources implements Service personnel policies, programs and procedures, and provides support services to the Regional Director's Office and program officials on human resource issues. The office provides a full range of services including merit promotion, external hiring, special employment programs, employee relations, performance management and recognition, retirement administration, benefits administration, training, labor relations, ethics, worker's compensation, and payroll services.

The Regional office Division for Diversity and Civil Rights manages the region's compliance with applicable civil rights laws. Functional areas include managing programs in diversity, EEO, affirmative employment and recruitment, special emphasis, and conflict resolution.

The Regional office Division of Safety and Occupational Health develops and administers policies and procedures to prevent and reduce: employee injuries and illnesses; watercraft and motor vehicle accidents; property damage; fire losses; and injuries to the visiting public.

The Regional office Division of Information Resources and Technology Management provides leadership and direction for the region's IT operational needs. This includes support for various wide-area and local-area networks; geographic information systems applications; telecommunications services that involve conventional phone systems, satellite downlink and mobile radio systems; installation of hardware and software; and help-desk services for end-users.

Regional External Affairs

The Regional External Affairs Office administers a multifaceted program that provides technical support to field stations by communicating with the public, interest groups, and local, State, federal, and Tribal governments. Typical functions in the Regional Office for External Affairs, comprised of an Assistant Regional Director and support personnel, include Congressional affairs, public affairs, media relations, Native American liaison, publications, communications, education, outreach, and editorial and web management.

Activity: General Operations
Subactivity: Servicewide Bill Paying

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Servicewide Bill Paying	(\$000)	34,620	36,440	-2	-80	36,358	-82
	FTE	30	30	0	0	30	0

Summary of 2011 Program Changes for Servicewide Bill Paying

Request Component	(\$000)	FTE
• Working Capital Fund	-80	0
Total, Program Changes	-80	0

Justification of 2011 Program Changes

The 2011 budget request for Servicewide Bill Paying is \$36,358,000 and 30 FTE, a program change of -\$80,000 and 0 FTE from the 2010 Enacted Budget.

Working Capital Fund (-\$80,000/+0 FTE) – The Department has adjusted the Service’s Working Capital Fund bill by -\$80,000.

Program Overview

Funded from multiple sources, Servicewide Bill Paying provides a single repository to budget and pay for expenses associated with nationwide operational support costs not directly attributable to a specific program. In 2009 costs paid out of the Servicewide Bill Paying program element amounted to a total of \$40.8 million. Resource Management direct appropriations funded \$34.6 million (85%) of the costs. \$5.6 million came from the programs implementing the Aviation Management and Appraiser Services (\$3.2 million, 8%) and through the non-Resource Management appropriations cost share (\$2.4 million, 6%). The remaining amount comes from other user-pay activities.

Expenses paid via Servicewide Bill Paying include:

- **Information Technology and Communication Needs** (Assistant Director – Information Resources and Technology Management):
 - Payments and support costs for the GSA Networxx contract, and other communication costs including land, wireless, radio, satellite and related communications expenses and implementation of mandated information technology requirements.
 - IT Systems Certification and Accreditation (C&A) – Costs related to on-going maintenance of certification and accreditation status for information technology systems.
 - IT Security – Includes homeland security requirements, ongoing efforts to create and maintain a secure environment for systems and data, as required by several legislative and administrative mandates. Includes ensuring compliance with mandatory IT Security Awareness Training and improving IT security compliance with A-130 and FISMA requirements.
 - IT Investments – Provides funding in support establishment and maintenance of risk assessments, planned controls, testing of controls, long range capacity planning and technology refresh assessments.

- **DOI Working Capital Fund (WCF)** – Payments in support of services received from the Department of the Interior, Office of the Secretary and the National Business Center for a variety of centralized administrative and support services.
- **Mail Delivery and Distribution** – Intra-Agency and Departmental courier and mailroom contract charges. Includes the Service’s pro-rata share of costs arising from the DOI mailroom in the Main Interior Building (MIB), intra-bureau mail handling and distribution between MIB, FWS Washington Offices in Arlington, VA., the National Business Center in Denver, CO., and FWS Regional Offices.
- **Servicewide Worker’s Compensation and Unemployment Compensation Costs** – Includes costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Unemployment compensation costs represent the estimated changes in the costs of unemployment compensation claims.
- **Printing** (Assistant Director – External Affairs) – The Service continues its effort to reduce printing costs by limiting the number of printed publications in favor of electronic media. However, printed copies of documents such as CFR’s, Congressional Bills and Hearings, Federal Register indexes and related documents, and all employee products produced by OPM must remain available.
- **Economic Studies** (Assistant Director – Business Management and Operations) – Contract costs for socio-economic reviews and analyses including: designation of critical habitat for threatened and endangered species; regulatory impact statements; natural resource damage assessments; record of compliance statements; and hydroelectric dam re-licensing reviews.
- **IDEAS** (Assistant Director – Business Management and Operations) – Payments for the Interior Department Electronic Acquisition System; IDEAS activities include system administration throughout the Regions, hardware upgrades, technical support, contract support, and database management.
- **Assistant Secretary for Fish, Wildlife and Parks (AS-FWP)** – Costs of salary, benefits and travel of personnel for activities directly related to Service issues, and other activities as established by Reimbursable Support Agreements.
- **Miscellaneous Support Reimbursable Support Agreements (RSA’s)** – Other support services, including those provided by the Department and external agencies. Examples include payments for the Federal Occupational Health Employee Assistance Program and storage services from the National Archives and Records Administration.
- **Document Tracking System (DTS)** (Office of the Director) – Cost of administration and technical support for the electronic system for managing and tracking official correspondence.

Administrative User-Pay Cost Share

The Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010 included the following requirement for disclosure of overhead, administrative and other types of spending (consistent with a similar requirement in fiscal year 2009):

“SEC. 405. Estimated overhead charges, deductions, reserves or holdbacks from programs, projects, activities and subactivities to support government-wide, departmental, agency or bureau administrative functions or headquarters, regional or central operations shall be presented in annual budget justifications and subject to approval by the Committees on Appropriations. Changes to such estimates shall be presented to the Committees on Appropriations for approval.”

Pursuant to the *Section 405* directive, the Service fully discloses its administrative costs as follows:

REGIONAL COMMON PROGRAM SERVICES: Each region has reported on common program services (shared costs) and direct charges. A summary of these regional costs appears at the end of this section.

NON-RESOURCE MANAGEMENT ADMINISTRATIVE COST SHARE: Administrative Cost Share provides a means of assessing non-resource management accounts for the cost of the administrative resources they consume. Cost share provides additional funding to supplement administrative resources.

ENTERPRISE-WIDE SERVICES: In addition to direct appropriations, and in order to provide the level of funding needed for Enterprise-wide services, the Service assesses its resource management programs for costs that can be directly tracked back to users. This includes, for example, software licenses, cell phone costs, personnel system costs and the like. In addition, the Service assesses programs to support such items as contracting and personnel officers in regional and headquarters offices to provide service as program requests. The estimated assessments in 2011 are \$15.3 million. These program assessments are under the oversight and administrative management of the Service’s Budget Strategy Team, Information Technology Investment Review Board, Assistant Directors, and the Service Director.

RESERVES: The Service Director manages a deferred allocation fund in the amount of one-half of one percent of the current year Resource Management appropriation for each subactivity in excess of three million dollars. These management reserve funds are used for unanticipated requirements and are applied consistent with the original appropriation.

The Service strictly adheres to the policy that Congressional earmarks and priorities must be funded in their entirety and are not be subjected to the deferred allocation or user pay cost share.

Fiscal Year 2010 Estimate Non-Resource Management Cost Share Distribution																		
	Total Non-Res Mgmt	Const.	Land Acq	NWRP	Rec. Fee	Wildland Fire Mgmt.	Mig. Bird Consvt.	Fed Hwys	Cent Hazmat	Cent Hazmat (Spec Rec)	Permit Improvement Fund	NRDAR	CESC Fund	Federal Assistance		State Wildlife Grants	NAWCF	
														Wildlife	Sportfish			
Cost Distribution by Actual Usage																		
National FTS & Telecom	21,314	1,544	-	-	7,448	578	-	-	-	-	-	-	-	-	87	-	9,235	-
Worker's Compensation	258,537	1,422	-	7,953	513	12,499	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, actual cost basis	279,851	2,966	-	7,953	513	243,598	13,077	-	-	-	-	-	-	-	87	-	9,235	-
Cost Distribution by FY 2009 FTE Usage																		
Unemployment Comp.	140,433	19,597	13,684	3,782	5,163	47,672	11,366	2,399	1,225	138	2,597	2,782	3,483	8,203	11,025	4,067	3,249	-
Working Capital Fund	1,753,730	244,724	170,886	47,232	64,479	595,335	141,944	29,962	15,298	1,722	32,432	34,744	43,492	102,441	137,683	50,790	40,568	-
Postage	47,673	6,653	4,645	1,284	1,753	16,183	3,859	814	416	47	882	944	1,182	2,785	3,743	1,381	1,103	-
Printing	30,345	4,235	2,957	817	1,116	10,301	2,456	518	265	30	561	601	753	1,773	2,382	879	702	-
National IRTM Security	132,847	18,538	12,945	3,578	4,884	45,097	10,752	2,270	1,159	130	2,457	2,632	3,295	7,760	10,430	3,847	3,073	-
Asst. Secretary - FWP	58,363	8,144	5,687	1,572	2,146	19,812	4,724	987	509	57	1,079	1,156	1,447	3,409	4,582	1,690	1,350	-
Misc. Support RSA's	63,104	8,806	6,149	1,700	2,320	21,422	5,108	1,078	550	62	1,167	1,250	1,565	3,686	4,954	1,828	1,460	-
IDEAS Support	33,449	4,668	3,259	901	1,230	11,355	2,707	571	292	33	619	663	830	1,954	2,626	969	774	-
Facilities	126,640	17,672	12,340	3,411	4,656	42,990	10,250	2,164	1,105	124	2,342	2,509	3,141	7,397	9,942	3,668	2,930	-
Washington Office Support	2,661,000	371,330	259,291	71,666	97,836	903,323	215,377	45,462	23,212	2,614	49,210	52,718	65,992	155,437	208,912	77,065	61,556	-
Regional Office Support	4,642,000	647,768	452,322	125,018	170,671	1,575,808	375,715	79,306	40,493	4,559	85,945	91,964	115,120	271,153	364,437	134,437	107,381	-
Memberships	7,069	986	689	190	260	2,400	572	121	62	7	131	140	175	413	555	205	164	-
Document Tracking System	28,966	4,042	2,822	780	1,065	9,833	2,344	495	253	28	536	574	718	1,692	2,274	839	670	-
Economics Contracts	32,156	4,487	3,133	866	1,182	10,916	2,603	549	280	32	595	637	797	1,878	2,524	931	744	-
Subtotal, FTE cost basis	9,757,774	1,361,650	950,809	262,797	358,760	3,312,448	789,777	166,707	85,119	9,584	180,452	193,314	241,990	569,981	766,070	282,595	225,723	-
FY 2010 TOTAL	10,037,625	1,364,616	950,809	270,750	359,273	3,556,046	802,854	166,707	85,119	9,584	180,452	193,314	241,990	572,403	766,157	282,595	234,958	-
FY 2009 TOTAL	9,847,334	1,230,981	932,380	210,193	358,627	3,294,685	805,747	275,076	83,450	5,396	189,362	177,315	308,134	608,600	825,256	296,880	245,252	-
Difference from FY 2009	190,291	133,634	18,429	60,557	646	261,360	(2,893)	(108,369)	1,869	4,188	(8,910)	16,000	(66,144)	(36,197)	(59,099)	(14,285)	(10,295)	-

Fiscal Year 2011 Estimate Non-Resource Management Cost Share Distribution																	
	Total Non-Res Mgmt	Const.	Land Acq	NWRF	Rec. Fee	Wildland Fire Mgmt.	Mig. Bird Conserv.	Fed Hwys	Cent Hazmat	Cent Hazmat (Spec Rec)	Permit Improvement Fund	NRDAR	CESC Fund	Federal Assistance		State Wildlife Grants	NAWCF
														Wildlife	Sportfish		
Cost Distribution by Actual Usage																	
National FTS & Telecom	21,314	1,544	-	-	7,448	578	-	-	-	-	-	-	-	87	-	-	9,235
Worker's Compensation	258,537	1,422	-	7,953	236,150	12,499	-	-	-	-	-	-	-	-	-	-	-
Subtotal, actual cost basis	279,851	2,966	-	7,953	243,598	13,077	-	-	-	-	-	-	-	87	-	-	9,235
Cost Distribution by FY 2009 FTE Usage																	
Unemployment Comp.	140,433	19,597	13,684	3,782	47,672	11,366	2,399	1,225	138	2,597	2,782	3,483	8,203	11,025	4,067	3,249	
Working Capital Fund	1,753,730	244,724	170,886	47,232	64,479	141,944	29,962	15,298	1,722	32,432	34,744	43,492	102,441	137,683	50,790	40,568	
Postage	47,673	6,653	4,645	1,284	1,753	3,859	814	416	47	882	944	1,182	2,785	3,743	1,381	1,103	
Printing	30,345	4,235	2,957	817	1,116	10,301	2,456	265	30	561	601	753	1,773	2,382	879	702	
National IRTM Security	132,847	18,538	12,945	3,578	4,884	45,097	10,752	2,270	130	2,457	2,632	3,295	7,760	10,430	3,847	3,073	
Asst. Secretary - FWP	58,363	8,144	5,687	1,572	2,146	19,812	4,724	997	509	1,079	1,156	1,447	3,409	4,582	1,690	1,350	
Misc. Support RSA's	63,104	8,806	6,149	1,700	2,320	21,422	5,108	1,078	550	1,167	1,250	1,565	3,686	4,954	1,828	1,460	
IDEAS Support	33,449	4,668	3,259	901	1,230	11,355	2,707	292	33	619	663	830	1,954	2,626	969	774	
Facilities	126,640	17,672	12,340	3,411	4,656	42,980	10,250	1,105	124	2,342	2,509	3,141	7,397	9,942	3,668	2,930	
Washington Office Support	2,702,778	377,159	263,362	72,791	99,372	917,505	218,758	46,176	23,577	2,655	49,983	53,546	67,028	157,877	78,275	62,522	
Regional Office Support	4,849,079	676,665	472,500	130,596	178,284	1,646,105	392,476	82,844	42,299	4,763	96,067	120,256	283,249	380,695	140,434	112,172	
Memberships	7,069	986	689	190	260	2,400	572	121	62	7	131	140	175	413	205	164	
Document Tracking System	28,966	4,042	2,822	780	1,065	9,833	2,344	495	253	28	536	574	718	1,692	2,274	839	
Economics Contracts	32,156	4,487	3,133	866	1,182	10,916	2,603	549	280	32	595	637	797	1,878	931	744	
Subtotal, FTE cost basis	10,006,631	1,396,376	975,058	269,499	367,910	3,396,927	809,919	170,958	87,290	9,828	185,054	198,245	248,161	584,518	785,607	289,802	231,479
FY 2011 TOTAL	10,286,482	1,399,342	975,058	277,452	368,423	3,640,525	822,996	170,958	87,290	9,828	185,054	198,245	248,161	586,940	785,694	289,802	240,714
FY 2010 TOTAL	10,037,625	1,364,616	950,809	270,750	359,273	3,556,046	802,854	166,707	85,119	9,584	180,452	193,314	241,980	572,403	766,157	282,595	234,958
Difference from FY 2010	248,857	34,727	24,249	6,702	9,150	84,479	20,142	4,252	2,171	244	4,602	4,930	6,172	14,536	19,537	7,207	5,757

Common Program Services / Direct Charges Summary: All Regions												
Category & Item	FY 2010		Program contribution									
	Total Dollars	FTE	End. Sp	Refuges	Fisheries	Mig Birds	Hab. Cons	Law Enf	Land Acq.	Constr	Fed Aid	Gen Admin
Facilities Management												
Building Security/Security ID cards	670,371	0	106,265	317,363	83,848	21,994	44,123	13,626	6,939	3,884	6,567	65,762
Space Improvements	28,243	0	7,197	7,788	2,471	1,767	1,096	0	2,581	0	2,553	2,790
Parking	15,000	0	2,735	3,594	1,313	660	0	0	784	0	937	4,977
Regional Office Building Items	69,259	0	6,473	20,660	3,898	6,398	2,232	1,324	1,889	625	2,286	23,474
Other (specify)	213,100	0	62,986	62,405	43,017	3,459	2,888	8,550	2,809	1,100	5,538	20,348
LAN Lines	183,000	0	62,074	56,285	40,717	1,659	0	7,250	1,729	0	2,338	10,948
Unanticipated Operational Items	30,100	0	912	6,120	2,300	1,800	2,888	1,300	1,080	1,100	3,200	9,400
Subtotal	995,973	0	185,656	411,810	134,547	34,278	50,340	23,500	15,002	5,609	17,881	117,351
Office Support: Supplies/Services												
Mailroom	107,006	0	23,500	34,566	22,402	4,514	1,362	743	958	0	1,328	17,633
Motorpool	44,774	0	8,504	7,894	2,498	3,934	0	0	3,793	2,217	2,197	13,737
Recycling	18,282	0	611	8,255	3,184	1,420	1,007	755	380	230	238	2,201
Copier lease/maintenance (RO)	30,003	0	1,002	13,548	5,226	2,331	1,653	1,239	624	378	390	3,612
Postage (RO)	275,656	0	43,298	106,913	31,426	12,895	13,967	9,992	3,093	2,984	6,574	44,514
Telephones (RO)	306,821	0	47,720	57,045	22,550	17,230	6,964	5,455	25,019	5,495	15,369	103,975
Supplies/Fedstrip/Materials/Paper	83,257	0	11,936	26,413	7,981	5,002	3,801	2,451	4,630	2,286	4,556	14,200
Warehouse supplies	30,003	0	1,002	13,548	5,226	2,331	1,653	1,239	624	378	390	3,612
Other	100,840	1	3,368	45,535	17,565	7,834	5,556	4,164	2,097	1,270	1,311	12,140
Subtotal	996,641	1	140,940	313,717	118,058	57,492	35,963	26,038	41,218	15,239	32,352	215,624
IRTM Support:HW, and S/W Proc & Maint												
Microsoft License	1,377,013	0	275,905	647,716	157,097	33,507	90,125	22,547	9,757	5,956	11,869	122,535
Symantec License	88,809	0	16,678	41,703	10,469	2,231	5,816	1,474	678	400	782	8,577
ERSI License	815,142	0	130,074	397,475	96,255	22,009	65,726	17,014	7,296	4,157	8,797	66,339
GIS Analytical Tool Set	134,758	0	21,503	65,711	15,912	3,639	10,866	2,812	1,206	687	1,454	10,968
Web Hosting	166,269	0	30,775	78,998	19,227	4,061	11,406	2,851	1,357	739	1,529	15,326
Outlook Migration	621,490	0	117,177	300,804	73,193	15,458	43,429	10,857	2,170	2,110	4,041	52,251
Blackberry Support	123,367	0	24,380	57,882	14,149	2,887	7,891	2,202	786	490	999	11,700
Enterprise Telecommunications	621,251	0	114,864	295,516	71,748	15,153	42,571	10,642	5,067	2,759	5,707	57,223
Encryption (DAR) License	134,456	0	24,887	63,882	15,545	3,283	9,223	2,306	1,098	598	1,226	12,398
Video Telecon	36,754	0	2,061	16,034	6,124	2,807	1,849	1,386	991	423	725	4,355
EA Enterprise Intranet Initiative	68,006	0	14,887	31,476	7,483	1,386	4,671	1,041	596	312	714	5,439
LAN and IT costs	34,003	0	1,136	15,354	5,923	2,642	1,873	1,404	707	428	442	4,094
RO Network	199,401	0	23,114	106,845	16,837	4,530	23,318	9,888	196	118	2,022	12,532
ITM Staff	1,355,274	0	61,932	542,005	68,169	27,087	61,932	28,927	0	0	23,179	542,043
IT Support	9,501	0	317	4,290	1,655	738	523	392	198	120	124	1,144
Other	200,340	1	8,385	81,102	31,613	14,635	12,212	8,247	4,650	3,328	5,845	30,323
Subtotal	5,985,835	1	868,076	2,746,794	611,400	156,054	393,430	123,992	36,752	22,626	69,465	957,247
Employee Support Services												
Canada Travelers Insurance	21,636	0	630	1,121	11,694	350	770	7,071	0	0	0	0
Diversity Day	4,000	0	153	1,126	140	261	153	119	194	208	223	1,423
Employee Assistance Program	146,769	0	15,425	78,231	17,046	4,577	11,768	5,892	1,613	1,002	1,471	9,745
Federal Executive Board	5,500	0	1,169	3,060	617	145	28	167	103	72	80	60
Health Unit	66,691	0	10,170	30,942	5,186	4,553	1,453	1,977	792	632	824	10,162
Invest in People Initiatives	94,000	0	5,874	22,929	13,414	8,414	10,242	11,114	2,685	300	8,514	10,514
Length of Service/Retirement Pins	36,406	0	3,671	19,192	3,743	922	3,820	1,666	0	0	250	3,143
Regional Resource Center	67,990	1	3,060	33,995	6,799	6,799	3,739	6,799	0	0	0	6,799
SCEP	30,000	0	4,500	17,100	3,000	600	4,500	0	0	0	300	0
WTTS	84,806	0	15,412	40,443	9,850	2,085	5,755	1,398	715	385	782	7,980
QuickTime	379,129	0	68,894	180,806	44,040	9,320	25,728	6,250	3,200	1,723	3,494	35,674
USA Staffing	380,786	0	59,418	184,393	45,371	10,650	30,987	8,931	3,118	1,760	3,831	32,327
Training	390,107	0	34,283	219,798	87,027	7,169	11,148	12,409	1,165	384	1,331	15,393
Floor Monitor, AED, Evac Chairs	2,650	0	101	746	93	173	102	79	128	138	148	942
Stepping Up/Advanced Leadership	141,000	0	17,581	63,188	23,557	6,519	8,712	8,371	509	159	581	11,823
Watercraft Safety	195,457	0	1,232	137,117	53,782	0	1,349	1,977	0	0	0	0
Admin Workshop	10,000	0	3,391	3,076	2,225	91	0	396	94	0	128	599
EEOC Supervisory Training	8,000	0	578	4,494	657	108	985	251	155	87	93	592
Executive Seminar Program	5,000	0	1,419	1,636	1,373	60	0	384	53	0	75	0
Diving Safety	4,000	0	1,840	2,160	0	0	0	0	0	0	0	0
Emergency Mgmt	24,000	0	8,141	7,381	5,340	218	0	951	226	0	306	1,437
Transit	75,025	0	11,810	18,523	5,882	3,577	497	385	3,872	677	4,598	25,204
Other	1,519,740	0	206,895	700,878	189,627	56,397	96,463	46,123	18,970	9,160	20,755	174,472
Safety Supplies	4,000	0	730	958	350	177	0	0	209	0	250	1,326
Employee Appreciation	68,001	0	8,041	34,532	7,397	2,201	7,549	4,201	367	229	740	2,746
Electronic Official Personnel Files	1,311,349	0	185,977	599,186	160,443	45,784	83,446	36,866	15,570	7,224	17,968	158,886
Safety Training	136,390	0	12,147	66,202	21,438	8,235	5,467	5,057	2,825	1,708	1,797	11,514
Subtotal	3,302,585	1	441,363	1,552,537	443,437	115,819	207,050	110,300	36,427	16,304	46,451	332,895
Specific Initiatives												
ARLIS (shared DOI Library)	188,951	1	6,310	85,322	32,912	14,680	10,410	7,803	3,930	2,381	2,456	22,747
Aviation Management	6,000	0	2	5,952	17	29	0	0	0	0	0	0
PCS - RD/DRD/ARD administration	215,022	0	7,181	97,094	37,453	16,706	11,847	8,880	4,472	2,709	2,795	25,886
Regional Conferences/Sponsorships	122,004	0	17,427	55,218	17,855	9,392	4,899	8,594	1,841	1,236	1,329	4,214
Regional Science Advisor - SARD	316,227	1	35,690	142,234	58,094	28,853	51,356	0	0	0	0	0
Project Leaders Meeting/Admin Workshop	364,414	0	43,921	176,026	36,974	7,489	49,893	26,050	6,230	600	5,201	12,030
Water Policy Coordinator	258,399	0	76,465	146,778	35,156	0	0	0	0	0	0	0
Cost Shared Positions	253,366	0	58,392	143,630	26,847	5,369	0	7,383	4,698	3,356	3,691	0
Safety Expertise	40,325	0	5,650	21,400	3,625	800	5,650	2,800	0	0	400	0
Human Resources expertise	201,100	0	28,300	105,700	18,600	4,200	28,300	13,800	0	0	2,200	0
Contracting expertise	297,300	1	32,776	169,255	38,285	6,755	33,859	14,200	0	0	1,900	0
Outreach Initiatives	33,316	0	15,198	9,967	6,818	237	0	0	326	0	411	359
Spotlight on Science	2,000	0	365	480	175	88	0	0	104	0	125	663
Western Assoc. of F&W Agencies	47,260	0	7,700	20,585	5,311	1,059	3,776	2,295	270	129	484	5,652
Science Officer	253,791	0	58,490	143,871	26,892	5,378	0	7,395	4,706	3,361	3,698	0
CA Bio Diversity	3,094	0	1,411	926	633	22	0	0	30	0	38	34
Warehouse Manager	66,062	1	2,206	29,830	11,507	5,132	3,640	2,728	1,374	832	859	7,953
Copy Center Technician	50,560	1	1,689	22,831	8,807	3,928	2,786	2,088	1,052	63		

Activity: General Operations
Subactivity: National Fish and Wildlife Foundation

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Candidate Conservation	(\$000)	7,537	7,537	0	+1,000	8,537	+1,000
	FTE	0	0	0	0	0	0

Summary of 2011 Program Changes for National Fish and Wildlife Foundation

Request Component	(\$000)	FTE
• Youth in Natural Resources	+1,000	0
Total, Program Changes	+1,000	0

Justification of 2011 Program Changes

The 2011 budget request for the National Fish and Wildlife Foundation is \$8,537,000 and 0 FTE, a program change of +\$1,000,000 and 0 FTE from the 2010 Enacted Budget.

Youth in Natural Resources (+\$1,000,000/+0 FTE) – The 2011 budget request includes an increase of \$1,000,000 for a competitive grant program to develop new or expand existing youth conservation job programs. With the movement of Americans to urban areas and indoor recreational pursuits, America’s youth – particularly those from urban areas, and minority and disadvantaged youth – are becoming less aware of fish and wildlife and the need for natural resource conservation. This knowledge gap poses a serious threat to the future of wildlife conservation as youth are not exposed conservation ethics or career opportunities in the conservation community.

The Foundation will work with the Service to develop a public-private partnership by leveraging the Federal funding with at least an equal amount of private contributions. Funds will be awarded to Refuges, Fish Hatcheries, Friends groups, Youth Conservation Corps, and non-governmental organizations and others who seek to develop innovative conservation employment opportunities for youth. The primary focus of the program will be to support Refuges, Fish Hatcheries and priority species on both public and private lands. Summer employment opportunities will be specifically targeted, and after-school and weekend employment programs will also be considered.

Wildlife habitat conservation education will be an integral aspect of this grant program. Eligible grantee organizations will need to demonstrate how conservation learning goals have been incorporated into the traditional job opportunity. To assist potential grantee organizations, the Foundation will partner with the Department of the Interior’s National Conservation Training Center to develop learning goals, curricula, and other training material that can be integrated into job programs.

Program Overview

The Foundation runs a competitive challenge grant program with a statutory non-Federal matching requirement of 1:1 for all federally appropriated dollars the Foundation awards; it has averaged 3:1 in recent years. With Federal dollars from the U.S. Fish and Wildlife Service (Service), the Foundation has supported more than 3,485 grants among 1,800 conservation partners, leveraging more than \$159 million in Service funds into \$550 million for projects benefitting conservation in all 50 States. This appropriation does not support the Foundation’s administrative expenses, and all of the monies are targeted to on-the-ground conservation.

The Foundation challenge grant model calls for multiple collaborators for each grant: the Service and/or the grantee; the matching private funders; and the Foundation. The Foundation also requires five diverse outside reviewers (Federal, State, non-profit, educational, and private sector) to assess each project using detailed evaluation protocols. By building partnerships among conservation organizations, government, businesses, private organizations, and individuals, the Foundation stimulates new support for on-the-ground conservation – an important niche in conservation funding.

2011 Program Performance

The Foundation has developed numerous successful conservation partnerships that are complementary to the Service's mission and goals. These include the Foundation's Special Grant Programs, Keystone Initiatives and IDEA Accounts. In 2011, the Foundation will work with the Service to begin implementation of the strategic funding plans being developed for each Keystone Initiative. The Wildlife and Habitat Initiative will focus on a landscape approach with a particular emphasis on developing sustainable solutions to energy development, improving wildlife corridors, addressing the impacts of climate change, and recovering select 'spotlight' wildlife populations. The Fish Initiative will focus on the implementation of the National Fish Habitat Initiative through targeted investments addressing Eastern brook trout, Colorado native fish, and select diadromous fish. The Bird Initiative will focus on the recovery of targeted bird species/habitats and is closely correlated with the goals of the Service's migratory bird activities. The Marine and Coastal Initiative will focus on targeted estuary programs and programs focused on sea turtles, corals and other species of mutual concern. Through these programs, the Foundation will work with the Service to demonstrate how strategic habitat conservation investments can achieve maximum conservation results.

Activity: General Operations
Subactivity: National Conservation Training Center

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Operations	(\$000)	17,596	22,665	-222	0	22,443	-222
	FTE	109	120	0	0	120	0
Annual Maintenance	(\$000)	1,575	2,325	0	-750	1,575	-750
	FTE	0	0	0	0	0	0
Total, National Conservation Training Center	(\$000)	19,171	24,990	-222	-750	24,018	-972
	FTE	109	120	0	0	120	0

Summary of 2011 Program Changes for National Conservation Training Center

Request Component	(\$000)	FTE
• Annual Maintenance	-750	0
Total, Program Changes	-750	0

Justification of 2011 Program Changes

The 2011 budget request for National Conservation Training Center (NCTC) is \$24,018,000 and 120 FTE, a program change of -\$750,000 and +0 FTE from the 2010 Enacted Budget.

Annual Maintenance (-\$750,000/+0 FTE) – The Service proposes to eliminate unrequested funding provided for annual maintenance at NCTC in 2010. The 2011 budget request includes a decrease of \$750,000 for maintenance activities. Because of the scope of the facilities, annual maintenance is necessary to keep the campus in a safe and proper condition and prevent project backlogs and more costly emergency repairs. Presently the NCTC monitors campus infrastructure condition and prepares an annual list of projects that are prioritized and addressed as funding permits. There are several categories of projects, including building exterior repairs, HVAC, plumbing and electrical repairs and replacements, building interior repairs and replacements, and road and trail upkeep. The 2010 unrequested increase of annual maintenance funding will help expedite the completion of some maintenance projects. In 2011, the reduction of these unrequested funds will help fund other high priority activities in the Service budget. The Service will continue to develop annual maintenance priority lists for NCTC and will address the highest priority projects within the available funding. The Service works closely with the NCTC engineering contractor to execute robust preventive maintenance and value engineering programs that help reduce the cost of future major maintenance projects.

Performance Change Table - NCTC

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
Advance Modernization/Integration								
50.1.21 # of learning days provided by NCTC	45,552	45,100	45,000	45,000	45,000	49,000	+4,000 (+8.9%)	49,000
Comments:	Based on current scheduled session records, the NCTC is expected to provide more learning days.							
52.1.16 Cooperative Conservation Internal Capacity: Percent of employees that have been trained and developed in collaboration and partnering competencies (GPRA)	n/a	58% (4,640 of 8,000)	61% (4,872 of 8,000)	64% (5,116 of 8,000)	64% (5,116 of 8,000)	67% (5,371 of 8,000)	3% (5.0%)	67% (5,371 of 8,000)
Comments:	Based on current scheduled session records, NCTC is expected to provide more collaboration and partnering competencies training.							
54.1.5 NCTC Administrative Facilities Improvement: Overall condition of NCTC buildings and structures (e.g. administrative, employee housing) (as measured by the FCI) that are mission critical and mission dependent (as measured by the API) with emphasis on improving the condition of assets with critical health and safety needs (GPRA)	0.010 (1.377M of 133.9M)	0.012 (1.6M of 135M)	0.012 (1.8M of 144.7M)	0.012 (1.8M of 155.3M)	0.012 (1.8M of 155.3M)	0.011 (1.8M of 161M)	0.000 (-3.5%)	0.011 (1.8M of 161M)
Comments:	The NCTC does not anticipate a change in the overall Facilities Condition Index (FCI). The NCTC does not anticipate a change in the deferred maintenance backlog, but the replacement value has been adjusted to meet the current estimate. This measure tracks the value of the deferred maintenance over the total replacement cost for the facilities. The three-digit index provides a snapshot of the condition of the facilities. A lower number is better, indicating that the deferred maintenance backlog is low or decreasing compared to the replacement cost.							

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Program Overview

Training Programs

The National Conservation Training Center is the primary training facility of the Fish and Wildlife Service (FWS), providing training for FWS employees. NCTC also presents training to other conservation professionals from DOI and other federal, State and local governments, not-for-profit conservation organizations, private landowners and the business community on a reimbursable basis to address significant natural resource issues across the globe. The campus is located on 533 acres along the Potomac River in Shepherdstown, WV.

The impact of the NCTC goes far beyond training programs, buildings, and the campus environment. The NCTC is an icon for conservation, where natural resource professionals from all sectors come to build their skills, forge relationships, expand networks, solve problems, and find the new ideas that are so desperately needed in today's complex world. The Center opened in 1997, and since then has hosted more than 5,000 courses and events, serving more than 170,000 professionals from all US states and 50 countries.

Training for FWS employees is tied directly to mission accomplishment, ensuring the "workforce has the job-related knowledge, competencies, and skills necessary to accomplish organizational goals" as outlined in the DOI Strategic Plan.

By providing these skills to FWS employees, NCTC training programs also assist FWS in accomplishing all of the other goals of the DOI strategic plan and the Service Operations Plan. For example, training in watershed restoration helps employees accomplish DOI resource protection goals. Courses in environmental education and public-use enhance employee abilities to accomplish DOI recreation goals. Courses in statistics, sampling design and data analysis ensure scientific integrity and a coordinated approach to climate change, better serving communities and the American people. Courses in leadership ensure that the next generation is able and ready to lead the FWS.

To address and close competency gaps, NCTC implements training to help address needs identified in the Service's Human Capital Plan. Additionally, training and development profiles in that plan will document what employees must do to advance in their career and describe the competencies and training requirements for each position. NCTC will base course development activities on these mission-driven priorities. Overall, NCTC provides more than 200 courses each year, each tied directly to mission accomplishment.

NCTC courses are taught and attended by FWS employees, other DOI officials, professionals and executives from other federal and State agencies, corporations, academics, not-for-profit organizations and private landowners. In this way, NCTC programs advance and help our professionals build collaborative partnerships for conservation.

Course participants evaluate every NCTC course and courses are subsequently modified to better address customer needs. NCTC courses are consistently rated as excellent with many comments such as, "this is the only place in the country where I can find high quality training that is specifically tied to my job and allows me to return to my office on Monday morning better able to do my job".

NCTC was recognized by OPM for a sophisticated ROI (Return On Investment) study of leadership development efforts, a best management practice in the private section and in the government. The Government Accountability Office (GAO) has prescribed benchmarks for completion of various levels of evaluation activities. NCTC meets the GAO benchmark for Levels 1-3, and is working to meet the targets for Levels 4 and 5. The NCTC will continue to expand these evaluation activities to better gauge

the effectiveness of courses in meeting the mission of the Service. During the last year NCTC embarked on a thorough training needs assessment which will ensure that the delivered by NCTC best meets the current future needs of the FWS and its employees.

To ensure that the workforce "has the job-related knowledge and skills necessary to accomplish organizational goals"; FWS has mandated that every employee participate in 40 hours of training and continuous learning each year. This investment will pay dividends in mission accomplishment, especially with complex challenges (such as climate change.) To ensure training is tied directly to mission accomplishment, every FWS employee must have an IDP (Individual Development Plan), developed in consultation with their supervisor and tied to mission and performance improvement.

Training courses are tied to Service-wide workforce planning analysis of competencies required for mission accomplishment.

Youth in Nature Initiative

NCTC is a leading force in the execution of the Secretary's Youth and Natural Resources Initiative. NCTC's work focuses on three key components of the initiative: coordination and collaboration; capacity building; and career awareness.

Coordination and Collaboration – NCTC serves to coordinate interagency collaboration on this initiative, through the Interior Youth and Careers in Nature Council, working with the DOI Youth Office. NCTC is working to develop and implement cutting-edge, electronic collaboration tools for sharing resources, targeting specific audiences, networking, and an interactive website to facilitate communication. This work enables participants to effectively share success stories, learn from other's best practices, and develop new tools to attract youth to careers in the natural resource community. Using information from a comprehensive stakeholder needs assessments; NCTC will conduct national strategic planning workshops for the Youth in Nature and Careers Council and for each bureau.

Capacity Building – A key component of this initiative is a robust program to build internal capacity across Interior bureaus to reach the largest number of young people and ultimately create a pool of qualified entry-level candidates for public service within the Department. NCTC will hold classroom training, workshops, and "community of practice" sessions to bring the best practices to Departmental professionals for engagement of youth in nature. The program will also build competencies to engage youth through new media and social networking tools, the most effective way to communicate with today's young people.

NCTC will deliver the Youth Conservation Career Institute program, which targets college students. It is composed of an NCTC based three-week introduction to conservation careers in the Department of the Interior followed by a residential internship at an Interior facility such as a National Wildlife Refuge, National Park, or public land field station. Following completion, graduates will be targeted for federal programs, such as the Student Career Experience Program, or the Student Temporary Employment Program, that are offered by Interior bureaus.

A Department-wide Youth Mentoring Program will continue to assist field personnel with identifying and supporting young people interested in natural resource careers. This will be accomplished through the use of a collaborative, web-based system that links students and their natural resource professional mentors.

NCTC is a focal point for Youth Initiative program support. Training modules and curricula are shared with other bureau training centers and programs by providing tailored program support for bureau field station youth programs so they can build their capacity and increase student participation. Other

assistance to keep program effectiveness high includes curricula, planning, evaluation and assessment tools, and direct technical assistance.

Career Awareness – A core piece of this initiative is engaging youth interested in natural resource careers so they can gain necessary knowledge and skills to qualify for Departmental positions. The NCTC works with learning institutions at the elementary, middle and high schools and at the college level to meet this goal.

To engage teachers in this process, NCTC conducts summer career awareness institutes for teachers from all 50 states, providing these teachers with a foundation in natural resources concepts and associated careers to better guide interested students. To ensure maximum participation, initiative funding will allow NCTC to provide scholarships and grants to participants, and to work with institutions to obtain college credit for the training.

NCTC also works to identify young individuals with the greatest potential for possible employment with the Departmental bureaus. This work goes beyond the traditional "job fair" model to a more targeted approach, working directly with university biology, wildlife management and environmental studies departments to identify high potential students.

In addition, NCTC works closely with national student work/internship conservation program to match potential interns and summer employees with appropriate positions in the bureaus.

Maintenance

NCTC is a 400,000 square foot facility located on 533 acres. The maintenance account supports NCTC programmatic activities and DOI strategic goals by keeping the NCTC facility in efficient operating condition.

2011 Program Performance

The NCTC will be offering approximately 250 courses in 2011 at the Shepherdstown campus and at various locations around the country, serving more than 4,400 students from the Service, and a variety of other government, non-profit and business organizations. Combined learning days for both classroom courses and distance learning events will be approximately 49,000. Courses in 2011 will focus on high priority science, leadership, youth engagement, and partnership training topics. Climate change topics will also receive a high priority.

The NCTC will accommodate approximately 550 total on-campus events, serving more than 15,500 conservation professionals.

Distance learning offerings, including web-based delivery methods, and the continuation of video and broadcast-based technologies will continue to be used to provide needed training to conservation professionals around the country and educational programs to teachers and schoolchildren. The Service anticipates providing approximately 200 distance learning offerings in 2011.

The NCTC will work with a variety of Service field stations on the production of various video projects and graphic displays and exhibits. The centralized NCTC Literature Search Program will respond to more than 240,000 requests from Service resource professionals and deliver more than 35,000 articles to the field.

The NCTC will continue to develop and facilitate conservation partnerships and public outreach education and extension education materials to reach learners in schools, youth groups such as 4H, Scouts, and adults, designed to provide objective, science-based information and educational materials.

NCTC will continue to facilitate FWS efforts to connect people with nature working with the Services Connecting People with Nature Working Group. There will be additional development of resources and programs for use by Service field stations.

Program Performance Overview

Performance Overview Table - NCTC

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
Advance Modernization/Integration										
50.1.21 # of learning days provided by NCTC	44,704	45,552	45,100	45,000	45,000	45,000	45,000	49,000	+4,000 (+8.9%)	49,000
Comments:	Based on current scheduled session records, the NCTC is expected to provide more learning days.									
52.1.16 Cooperative Conservation Internal Capacity: Percent of employees that have been trained and developed in collaboration and partnering competencies (GPRA)	n/a	n/a	58% (4,640 of 8,000)	61% (4,872 of 8,000)	61% (4,872 of 8,000)	64% (5,116 of 8,000)	64% (5,116 of 8,000)	67% (5,371 of 8,000)	3% (5.0%)	67% (5,371 of 8,000)
Comments:	Based on current scheduled session records, NCTC is expected to provide more collaboration and partnering competencies training.									
54.1.5 NCTC Administrative Facilities Improvement: Overall condition of NCTC buildings and structures (e.g. administrative, employee housing) (as measured by the FCI) that are mission critical and mission dependent (as measured by the API) with emphasis on improving the condition of assets with critical health and safety needs (GPRA)	0.010 (1.377M of 133.9M)	0.010 (1.377M of 133.9M)	0.012 (1.6M of 135M)	0.012 (1.8M of 144.7M)	0.012 (1.8M of 144.7M)	0.012 (1.8M of 155.3M)	0.012 (1.8M of 155.3M)	0.011 (1.8M of 161M)	0.000 (-3.5%)	0.011 (1.8M of 161M)

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Construction

Appropriations Language

For construction, improvement, acquisition, or removal of buildings and other facilities required in the conservation, management, investigation, protection, and utilization of fishery and wildlife resources, and the acquisition of lands and interests therein; [\$37,439,000] \$23,737,000, to remain available until expended[: Provided, That funds provided under this heading in Public Law 111-8, division E for Kealia Pond National Wildlife Refuge, Nisqually National Wildlife Refuge, Patuxent Research Refuge, Tennessee National Wildlife Refuge, and Mammoth Springs National Fish Hatchery may be reallocated to acquire migratory bird survey aircraft and for construction at Neosho National Fish Hatchery]. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.*)

Justification of Language Change

Deletion: “Provided, That funds provided under this heading in Public Law 111-8, division E for Kealia Pond National Wildlife Refuge, Nisqually National Wildlife Refuge, Patuxent Research Refuge, Tennessee National Wildlife Refuge, and Mammoth Springs National Fish Hatchery may be reallocated to acquire migratory bird survey aircraft and for construction at Neosho National Fish Hatchery”

The language refers to a reprogramming in 2009 that was one-time in nature; therefore the language is no longer necessary.

Authorizing Statutes

Recreation Use of Conservation Areas Act of 1962 (16 U.S.C. 460k-460k-4). Commonly known as the Refuge Recreation Act of 1962, authorizes development of fish and wildlife areas for recreational use, including land acquisition and facilities construction and management.

National Wildlife Refuge System Administration Act of 1966, as amended (16 U.S.C. 668dd-668ee). Authorizes the Secretary of the Interior to award contracts for the provision of public accommodations of the National Wildlife Refuge System. It was amended by the National Wildlife Refuge System Improvement Act of 1997 (P.L. 105-57).

Migratory Bird Conservation Act (16 U.S.C. 715k). Provides for land acquisition, construction, maintenance, development, and administration for migratory bird reservations.

Fish and Wildlife Act of 1956 (16 U.S.C. 742a-742f). Authorizes the development, management, advancement, conservation, and protection of fish and wildlife resources, including the acquisition and development of existing facilities.

Comprehensive Environmental Response, Compensation, and Liability Act, as amended (42 U.S.C. 9601, et seq.). Authorizes trustees for natural resources to recover costs associated with hazardous materials removal, remediation, cleanup, or containment activities.

Federal Facilities Compliance Act (50 U.S.C. 1941). Requires federal agencies to comply with federal, state, and local solid and hazardous waste laws in the same manner as any private party.

Pollution Prevention Act of 1990, (P.L. 101-508) as amended (42 U.S.C. 13101, 13101 note, 13102-13109). Requires pollution that cannot be prevented at the source to be recycled in an environmentally sound manner, and disposal as a last resort.

Solid Waste Disposal Act (P.L. 89-272, 79 Stat. 997, as amended by the Resource Conservation and Recovery Act). Mandates that federal agencies divert solid waste from disposal in landfills through waste prevention and recycling at the rate of 45 percent by 2005 and 50 percent by 2010.

Earthquake Hazards Reduction Act of 1977 (42 U.S.C. 7701 -7706). Establishes an earthquake hazards reduction program.

National Dam Safety Program Act (P.L. 104-303 as amended by the Dam Safety and Security Act of 2002, P.L. 107-310). Provides for Federal agencies to implement the Federal Guidelines for Dam Safety, which established management practices for dam safety at all Federal agencies.

National Energy Conservation Policy Act of 1978 (P.L. 95-619, as amended, and 92 Stat. 3206, 42 U.S.C. 8252 et seq.). Establishes an energy management program in the federal government and directs federal agencies to perform energy surveys and implement energy conservation opportunities to reduce consumption of nonrenewable energy resources in buildings, vehicles, equipment, and general operations.

Federal Energy Management Improvement Act of 1988 (P.L. 100-615, November 5, 1998). Promotes the conservation and efficient use of energy throughout the federal government.

Energy Policy Act of 2005 (EPACT) (P.L. 109-58, August 8, 2005). Extends previous Congressional direction to Federal facility managers with even greater goals of energy efficiency improvements in existing and new facilities, mandates increased use of renewable energy sources, sustainable building design and construction, metering of all Federal buildings, and procurement of *Energy Star* equipment. This legislation contains energy efficiency tax credits and new ways to retain energy savings.

Energy Independence and Security Act of 2007 (EISA) (P.L. 110-140, December 19, 2007). Intends to move the United States toward greater energy independence and security; increase production of clean renewable fuels; protect consumers; increase the efficiency of products, buildings, and vehicles; promote research on and deploy greenhouse gas capture and storage options; and improve the energy performance of the Federal Government. The Act sets Federal energy management requirements in several areas, including: energy reduction goals for Federal buildings, facility management and benchmarking, performance standards for new building and major renovations, high-performance buildings, energy savings performance contracts, metering, energy-efficient product procurement, reporting, and reducing petroleum while increasing alternative fuel use.

Omnibus Appropriations Act of 2009 (P.L. 111-8, March 11, 2009; 123 Stat. 527). Section 748 codifies Executive Order 13423. "Executive Order 13423 (72 Fed. Reg. 3919; Jan. 24, 2007) shall remain in effect hereafter except as otherwise provided by law after the date of the enactment of this Act."

(16 U.S.C. 695k-695r). Provides for limitations on reduction of areas by diking or other construction in California and Oregon in the case of migratory waterfowl and other refuges, as well as other construction provisions.

(16 U.S.C. 760-760-12). Provides for the construction, equipping, maintenance, and operation of several named fish hatcheries.

(23 U.S.C. 144 and 151). Requires bridges on public highways and roads to be inspected.

Executive Orders

Presidential Memorandum of October 4, 1979. Directs all federal agencies to adopt and implement the Federal Guidelines for Dam Safety as prepared by the Federal Coordinating Council for Science, Engineering, and Technology. (Secretary of the Interior Order No. 3048, implements and assigns responsibility for a Department-wide dam safety program in accordance with the President's memorandum).

Executive Order 12088 (October 13, 1978). Requires agencies to ensure that facilities comply with applicable pollution control standards; ensure that sufficient funds for environmental compliance are requested in their budgets; and include pollution control projects in an annual pollution abatement budget plan.

Executive Order 12941 for Seismic Risk Safety (December 1994). Adopts minimum standards for seismic safety, requires federal agencies to inventory their owned/leased buildings and estimate the cost of mitigating unacceptable seismic risks.

Executive Order 12699, Seismic Safety of Federal and Federally Assisted or Regulated New Building Construction. Covers the new construction portion of *The Earthquake Hazards Reduction Act of 1977* (P.L. 95-124).

Executive Order 13031, Federal Alternative Fueled Vehicle Leadership (December 31, 1996). Mandates that the federal government demonstrate leadership in Alternative Fuel Vehicle (AFV) use and ensures that 75 percent of new light-duty vehicles leased or purchased in FY 2000 and subsequent years in urban areas are alternative fuel vehicles.

Presidential Memorandum, Energy Conservation at Federal Facilities (May 3, 2001). Directs agencies to take appropriate actions to conserve energy use at their facilities to the maximum extent consistent with the effective discharge of public responsibilities. Agencies located in regions where electricity shortages are possible should conserve especially during periods of peak demand.

Presidential Memorandum, Energy and Fuel Conservation by Federal Agencies (September 26, 2005). Directs Federal agencies to take immediate actions to conserve energy and fuel use throughout Federal facilities and the motor fleet.

Memorandum of Understanding for Federal Leadership in High Performance and Sustainable Buildings (signed January 25, 2006, by the Deputy Secretary of the Interior; Final High Performance and Sustainable Buildings Guidance, including revision to the Guiding Principles for Sustainable New Construction and Major Renovations, and for new guidance for Sustainable Existing Buildings, was published by the Office of the Federal Environmental Executive on December 1, 2008.). It proactively addresses the requirements of EPACT 2005 by requiring all new appropriate buildings constructed or major building retrofits completed after FY 2006 to: (1) employ integrated design principles (new buildings); employ integrated assessment, operation, and management principles (existing buildings); (2) optimize energy performance; (3) protect and conserve both indoor and outdoor water; (4) enhance indoor environmental quality; and (5) reduce the environmental impact of materials.

Executive Order 13423, Strengthening Federal Environmental, Energy, and Transportation Management (January 24, 2007). [E.O. 13423 rescinds several previous E.O.s, including E.O. 13101, E.O. 13123, E.O. 13134, E.O. 13148, and E.O. 13149.] The Executive Order directs Federal agencies to implement sustainable practices for: energy efficiency and reductions in greenhouse gas emissions use of renewable energy; reduction in water consumption intensity; acquisition of green products and services; pollution prevention, including reduction or elimination of the use of toxic and hazardous chemicals and materials; cost effective waste prevention and recycling programs; increased diversion of solid waste; sustainable design/high performance buildings; vehicle fleet management, including the use of alternative fuel vehicles and alternative fuels and the further reduction of petroleum consumption; and electronics stewardship. In addition, the Order requires more widespread use of Environmental Management Systems (EMS) as the framework in which to manage and continually improve these sustainable practices. It is supplemented by Implementing Instructions issued on March 29, 2007 by the Council on Environmental Quality, and authorizes OMB to track agencies' progress on Executive Order and EPACT goals through three management scorecards on environmental stewardship, energy, and transportation.

Executive Order 13514, Federal Leadership in Environmental, Energy, and Economic Performance (October 5, 2009). This Executive Order expands on the energy reduction and environmental performance requirements of Executive Order 13423 and establishes an integrated strategy towards sustainability and reduction goals for greenhouse gas emissions, water consumption, petroleum consumption, recycling and diversion of materials. It further defines requirements for sustainability in buildings and leases, sustainable acquisition, and electronic stewardship among others.

Justification of Fixed Costs and Related Changes

	2010 Budget	2010 Revised	2011 Fixed Costs and Related Changes
Additional Operational Costs from 2010 and 2011 January Pay Raises			
1. 2010 Pay Raise, 3 Quarters in 2010 Budget	+\$102	+\$102	NA
<i>Amount of pay raise absorbed</i>	[\$0]	[\$0]	NA
2. 2010 Pay Raise, 1 Quarter (Enacted 2.0%)	NA	NA	NA
<i>Amount of pay raise absorbed</i>			[\$32]
3. 2011 Pay Raise (Assumed 1.4%)	NA	NA	NA
<i>Amount of pay raise absorbed</i>			[\$66]
<p>These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees.</p> <p>Line 1 2010 Revised column is an update of the 2010 budget estimates based upon the 2010 Enacted amount of 2.0%.</p> <p>Line 2 is the amount needed in 2011 to fund the enacted 2.0% January 2010 pay raise from October through December 2010.</p> <p>Line 3 is the amount needed in 2011 to fund the estimated 2.0% January 2010 pay raise from January through September 2011.</p> <p>The estimated cost increase will be absorbed through increased efficiencies such as delayering organizations, re-examining position grades, management streamlining, and business process improvement.</p>			

	2010 Budget	2010 Revised	2011 Fixed Costs and Related Changes
Other Fixed Cost Changes			
One Less Paid Day	NA	NA	NA
The number of paid days is constant from 2010 to 2011.			
Non-Foreign Area COLA – Locality Pay Adjustment			NA
<i>Amount of Non-Foreign Area COLA – Locality Pay Adjustment absorbed</i>		[\$3]	[\$7]
<p>This adjustment is for changes to pay and benefits for Federal employees stationed in U.S. States, territories, and possessions outside the continental United States. Specifically, the Nonforeign Area Retirement Equity Assurance Act, as contained in subtitle B (sections 1911-1919) or title XIX of the National Defense Authorization Act (NDAA) for Fiscal Year 2010 (P.L. 111-84) transitions the nonforeign area cost-of-living allowance (COLA) authorized under 5 U.S.C. 5941(a)(1) to locality pay authorized under 5 U.S.C. 5304 in the nonforeign areas as listed in 5 CFR 591.205. The act also extends locality pay to American Samoa and other nonforeign territories and possessions of the United States where no COLA rate applies. The estimated cost increase will be absorbed.</p>			
Employer Share of Federal Health Benefit Plans	+\$24	+\$24	NA
<i>Amount of health benefits absorbed</i>	[\$0]	[\$0]	[\$33]
The 2010 adjustment is for changes in Federal Government's share of the cost of health insurance coverage for Federal employees. For 2011, the increase is estimated at 7.0%. The estimated cost will be absorbed.			
Rental Payments	-\$2	-\$2	NA
<i>Amount of rental payments absorbed</i>	[\$0]	[\$0]	[\$14]
<p>The adjustment is for changes in the costs payable to General Services Administration and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, these are paid to DHS. Costs of mandatory office relocations, i.e. relocations in cases due to external events there is no alternative but to vacate the currently occupied space, are also included. The estimated cost increase will be absorbed.</p>			

Appropriation: Construction

	2009 Actual	2009 Recovery Act	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Nationwide Engineering Services* (\$000)	8,970		9,161	0	0	9,161	0
Bridge and Dam Safety Programs (\$000)	1,350		1,855	0	0	1,855	0
Line Item Construction Projects (\$000)	25,267		26,423	0	-13,702	12,721	-13,702
Recovery Act (\$000)		115,000					
Subtotal (\$000)	35,587	115,000	37,439	0	-13,702	23,737	-13,702
Anadromous Fish: Cancellation of Unobligated Balances (\$000)	-54		0			0	
Total, Construction (\$000)	35,533	115,000	37,439	0	-13,702	23,737	-13,702
FTE	97	[36]	97	0	0	97	0

*Nationwide Engineering Services includes: Core Engineering Services; User Cost Share; Environmental Compliance Management; Seismic Safety Program; and Waste Prevention, Recycling and EMS.

Summary of 2011 Program Changes for Construction

Request Component	(\$000)	FTE
Reduce Line Item Construction	-13,702	0
Total, Program Changes	-13,702	0

Justification of 2011 Program Changes

The 2011 budget request for the Construction program is \$23,737,000 and 97 FTE, a net program change of -\$13,702,000 and 0 FTE from the 2010 Enacted.

Decrease Line-Item Construction Projects (-\$13,702,000/+0 FTE) – A total of \$12,721,000 is requested for line-item construction projects. This represents a decrease of \$13,702,000 from the 2010 Enacted. The American Recovery and Restoration Act (ARRA) provided \$115 million for construction projects. This funding level is three times the Service's average Line-Item Construction budget. As the Service continues implementing ARRA funded projects in 2011, the FWS only requests additional construction funds to address the highest priority projects not on the ARRA list. Individual projects are selected using merit-based criteria, including accepted industry ranking standards and the Department of the Interior's approved ranking criteria. The projects were approved by the Service's Investment Review Board and documented within a comprehensive 5-year priority list. Projects proposed for 2011 are summarized by program in the following table:

2011 Construction Project Listing by Program					
DOI Rank Score	Reg	Station	State	Project Title/Description	Request (\$000s)
National Wildlife Refuge System (NWRS)					
1000	1	Turnbull NWR	WA	Lower Pine Lake Dam – Phase II [d/cc]	1,250
813	8	Kern NWR	CA	Poso Creek Weir [p/d/cc]	550
805	4	Pond Creek NWR	AR	Maintenance Shop [p/d/cc]	1,030
633	8	San Luis NWR	CA	Water Monitoring Stations [p/d/cc]	245
625	N/A	NWRS Service-wide	N/A	Visitor Facility Enhancements	1,309
625	N/A	NWRS Service-wide	N/A	Green Energy Projects	1,500
584	7	Kenai NWR	AK	HQ/Visitor Facility – Phase I [p/d/ic]	2,448
Subtotal, NWRS					8,332
National Fish Hatchery System (NFHS)					
798	2	Alchesay NFH	AZ	Replace Water Supply Pipeline [p/d/cc]	2,439
738	5	Green Lake NFH	ME	Replace UV Disinfection System [d/cc]	1,300
625	N/A	NFHS Service-wide	N/A	Visitor Facility Enhancements	400
625	N/A	NFHS Service-wide	N/A	Green Energy Projects	250
Subtotal, NFHS					4,389
Dam and Bridge Safety					
N/A	9	Service-wide	N/A	Dam Safety Program and Inspections	1,115
N/A	9	Service-wide	N/A	Bridge Safety Program and Inspections	740
Subtotal, Dam and Bridge Safety					1,855
Nationwide Engineering Services (NES)					
N/A	9	Service-wide	N/A	Core Engineering Services	5,485
N/A	9	Service-wide	N/A	Seismic Safety Program	120
N/A	9	Service-wide	N/A	Environmental Compliance Management	1,000
N/A	9	Service-wide	N/A	Waste Prevention, Recycling, and EMS	100
N/A	9	Service-wide	N/A	User Cost Share	2,456
Subtotal, Nationwide Engineering Services					9,161
TOTAL, CONSTRUCTION					23,737

Notes: p = planning, d = design, c = construction, cc = complete construction, and i = initiate a phase

Program Overview

The Construction program request consists of the following activities and sub-activities:

- Nationwide Engineering Services:
 - Core Engineering Services
 - Seismic Safety Program
 - Environmental Compliance Management
 - Waste Prevention, Recycling, and Environmental Management Systems (EMS)
 - Energy Program Management
 - User Cost Share
- Dam Safety Program and Inspections
- Bridge Safety Program and Inspections
- Line-Item Construction Projects

Nationwide Engineering Services (NES). NES is comprised of four sub-activities: Core Engineering Services; the Seismic Safety Program; Environmental Compliance Management; and Waste Prevention, Recycling and Environmental Management Systems. (Energy Program Management is funded by Core Engineering Services.) Work in these areas is performed by staff assigned to the Division of Engineering (DEN), a component of the Assistant Director – Business Management and Operations’ organization, and the Regional Engineering Offices, located at each of the Service’s eight regional offices.

Core Engineering Services (CES). Engineering program costs are reimbursed through a combination of direct charges against the Construction Appropriation, deferred maintenance, ROADS and other reimbursable projects. Approximately 49% of engineering FTEs are funded via CES funding. The balance of FTEs is funded by charges against specific projects. Service Engineers use a project-based accounting system to account for and seek reimbursement for design and construction management services. CES funding supplements project-specific reimbursements to cover staff and office costs that cannot be charged against projects. Such costs include: 1) management/administration of the Engineering program in the Regional and Washington Offices, and 2) annual staff costs required to provide engineering technical assistance for which funds are not otherwise available.

Seismic Safety Program. *The Earthquake Hazards Reductions Act of 1977* is intended to reduce risk to life and property from future earthquakes in the United States through establishment of an effective earthquake hazards reduction program. Executive Order 12699, Seismic Safety of Federal and Federally Assisted or Regulated New Buildings Construction, covers the new construction portion of the Act. Executive Order 12941 requires that Federal agencies inventory existing buildings and estimate the cost of mitigating unacceptable seismic risks. The Service has more than 5,000 buildings located in high, moderate and low seismic zones. Seismic Safety Program funds are for implementation and oversight of the nationwide Seismic Safety Program only. Funding to complete seismic safety structural repairs is requested by the Regional Directors separately as individual line-item construction projects.

Environmental Compliance Management. The DEN ensures that Service facilities and activities comply with new and existing Federal, State, and local environmental laws and regulations as required by the Federal Facility Compliance Act. Federal managers can receive “Notices of Violation” and may be fined for noncompliance with environmental laws. In addition, irresponsible Federal employees can be criminally charged for violation of environmental laws. The DEN also provides technical assistance to Regional Offices and field stations for environmental cleanups, compliance policy, training, environmental compliance audits, Environmental Management Systems (EMS) conformance audits, and environmental compliance.

Waste, Prevention, Recycling, and Environmental Management Systems. Funding is used to support implementation of Executive Orders 13423 and 13514, manage the “Greening the Government” program outlined in the Department of the Interior’s Strategic Plan, and carry out associated waste prevention, recycling, and other actions outlined in the Department’s Action Plan. The Waste, Prevention, Recycling, and Environmental Management Systems Program objectives include: continuing to implement and maintain EMS at appropriate organizational levels; reducing waste by-products; increasing the recycled content of materials used by the Service in accordance with the opportunities identified in prior years; and reducing the use of toxic/hazardous chemicals and materials.

Sustainability and Energy Management Program. The Service provides the Department of the Interior and the Department of Energy (DOE) with an annual report documenting the Service’s

progress in reducing energy, fuel, and water consumption. Service engineers provide technical advice to regional and field staffs on ways to reduce energy consumption, take advantage of renewable energy sources, test appropriate building designs to ensure that they are energy efficient, and identify high return-on-investment energy efficiency projects that may be funded either under the Resource Management Appropriation or the Construction Appropriation. The Service relies on CES funding to manage these activities. However, with over 7,000 Service-owned buildings, 400 leased buildings and a fleet of 7,100 vehicles dispersed over hundreds of locations, a concentrated and sustained effort will have to be undertaken to meet Service and DOI goals, as well as mandates being phased in over the next 5-10 years. These mandates include:

- Conducting comprehensive energy and water evaluations of operations, required by Section 432 of the Energy Independence and Security Act of 2007 (EISA);
- Incorporating sustainable practices in 15 percent of the Service's existing buildings by the end of 2015; all new construction must achieve these same standards, with larger buildings receiving certification through a third-party rating system (e.g., Leadership in Energy and Environmental Design, LEED, E.O. 13423);
- Reducing energy intensity of 30 percent by 2015 (The Energy Policy Act of 2005);
- Achieving greenhouse gas reduction targets (E.O. 13514);
- Achieving reductions in fleet fuel usage, adding meters to buildings and other energy using operations, energy efficient procurement (EISA); and
- Assuring that all major new and renovation projects comply with the energy savings guidelines contained in the Implementing Instructions of Executive Orders 13423 and 13514, as well as applicable DOE guidelines.



Green Energy projects include efforts such as these solar photovoltaic panels at San Andres NWR in New Mexico, which has decreased its energy intensity by 80 percent from its 2003 baseline.

Engineering will continue to collect data on energy and other sustainability-related matters in order to report on energy reduction goals and sustainability achievements until a more comprehensive program is implemented.

Dam Safety Program and Inspections. DOI Secretarial Order 3048, the President's memorandum of October 4, 1979, the Federal Guidelines for Dam Safety (April, 2004) and the Dam Safety Act of 2006 (P.L. 109-460) require existing dams to be properly designed, operated and maintained to ensure their safety. In addition, dams that threaten downstream populations are required to have Emergency Action Plans (EAPs). During 2010, the Service will continue its Dam Safety Program, which includes periodic Safety Evaluation of Existing Dams (SEED) inspections. SEED inspections include performing and reassessing hazard classifications, which is a classification system based upon the population at risk and economic loss in the event of a dam failure. Additionally, dams receive a Department of the Interior Dam Safety Program Technical Priority Ranking, which quantifies the condition of the dam. The Service uses the Technical Priority Ranking, the hazard classification, and the overall condition of the dam to identify the need and priority for dam safety repair and rehabilitation projects. The Service currently has approximately 205 dams in inventory. In 2011, the Service will change its budget policy so that unobligated dam safety line-item construction funds less than \$1 million are routinely applied to other dam safety projects. Currently, the unobligated funds are reprogrammed to other projects per Congressional reprogramming guidelines or to the Emergency Construction Fund in accordance with Senate Report 101-534. There is an ongoing need within the Dam Safety Program for funding and authority to spend funds for minor dam

repairs such as replacing or repairing gates, or installing instrumentation to perform monitoring or perform necessary engineering analyses. The policy change will allow the use of dam safety money for more dam safety work, which often has neither a specific account nor authority. This change will simplify the reprogramming and recognize the authority under the Dam Safety Program to fund important and modest dam safety projects without seeking specific spending authority.

Bridge Safety Program and Inspections. The Federal Highway Administration (FHWA), under authority and regulation of 23 U.S.C. 144 and 151 as outlined in CFR 650, requires bridges on public highways and roads to be inspected every two years. The Service owns over 700 bridges that serve essential administrative functions or provide primary public access. Inspection activities include determining or verifying the safe load-carrying capacity; identifying unsafe conditions and recommending ways to eliminate them; identifying maintenance, rehabilitation, or reconstruction needs. Funds are also used to provide national management, administration and technical supervision of the program.

Line-Item Construction Projects. The Service's Line-Item Construction Program provides for the construction, rehabilitation and replacement of those assets needed to accomplish management objectives. All projects are scored in accordance with the Department's 5-Year Deferred Maintenance and Capital Improvement Plan criteria and are reviewed and selected by the Service's Investment Review Board in support of the Department's Capital Planning and Investment Control (CPIC) process. The criteria rates the critical health, safety, and resource protection values of each project. A full explanation of the criteria and the CPIC process can be found at http://www.doi.gov/ocio/cp/cpic_guide.doc.

Impact of ARRA Funding on Requested Construction Projects. American Recovery and Reinvestment Act of 2009 (ARRA) funding provided the Service with an unprecedented opportunity to accelerate work on planned construction and deferred maintenance projects. ARRA funding will complete the majority of deferred maintenance projects initially scheduled for 2010, as well as construct 10 of the NWRS' highest priority office and visitor centers. Other ARRA funds were directed towards completing larger deferred maintenance projects that exceed the Resource Management deferred maintenance program funding threshold. Many projects will improve building energy efficiency by updating windows, doors, insulation and mechanical systems and retrofit other buildings with renewable energy systems. To further support the renewed focus on reducing energy and water consumption, ARRA funds will also complete numerous energy and water evaluations at the Service's largest, most energy-consuming facilities. A valuable output of this effort will be the identification of future life-cycle cost-effective energy and water reduction retrofit projects. To build on this effort, the Service's 2011 request includes line-item funding for Green Energy projects.



Interior Secretary Salazar tours the headquarters/visitor contact building under construction at the Audubon NWR in North Dakota. The project was funded by ARRA.

2011 Program Performance

Line-Item Construction Projects. In 2011, the Service requests a total of \$12,721,000 for projects. A summary of proposed projects is included in the 2011 Construction Appropriation List of Project Data Sheets table below. A Project Data Sheet (PDS) is provided for each project and includes key data on

project description, justification, cost and schedule. Following the individual Project Data Sheets is a Summary Project Data Sheet for 2011 – 2015. This summarizes the Service’s 5-Year Construction Plan that directs funding to the most critical health, safety, and resource protection needs. This plan complies with the Federal Accounting Standards Advisory Board (FASAB) Number 6 on deferred maintenance reporting. Project selection is based on each project’s alignment with the Department and Service Objectives, condition assessments of existing facilities and subsequent ranking of Facility Condition Index (FCI) and DOI Rank.

2011 Construction Appropriation List of Project Data Sheets					
DOI Rank Score	Region	Station	State	Project Title/Description	Request (\$000s)
1000	1	Turnbull NWR	WA	Lower Pine Lake Dam – Phase II [cc]	1,250
813	8	Kern NWR	CA	Poso Creek Weir [p/d/cc]	550
805	4	Pond Creek NWR	AR	Maintenance Shop [p/d/cc]	1,030
798	2	Alchesay NFH	AZ	Replace Water Supply Pipeline [p/d/cc]	2,439
738	5	Green Lake NFH	ME	Replace UV Disinfection System [d/cc]	1,300
633	8	San Luis NWR	CA	Water Monitoring Stations [p/d/cc]	245
625	N/A	NWRS Service-wide	N/A	Visitor Facility Enhancements	1,309
625	N/A	NFHS Service-wide	N/A	Visitor Facility Enhancements	400
625	N/A	NWRS Service-wide	N/A	Green Energy Projects	1,500
625	N/A	NFHS Service-wide	N/A	Green Energy Projects	250
584	7	Kenai NWR	AK	HQ/Visitor Facility – Phase I [p/d/ic]	2,448
TOTAL, LINE-ITEM CONSTRUCTION PROJECTS					12,721

Notes: p = planning, d = design, c = construction, cc = completion of construction, and i = initiation of a phase



A pedestrian bridge at Rappahannock NWR in Virginia and an amphitheatre at White Sulphur Springs NFH in West Virginia are examples of Visitor Facility Enhancement projects completed in 2008.

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2011

1/27/2010

U.S. Fish and Wildlife Service		Total Project Score/Ranking: 1000	
PROJECT DATA SHEET		Programmed Funding FY: 2011	
		Funding Source: Construction	
Project Identification			
Project Title: Lower Pine Lake Dam - Phase II [cc]			
Project #: 2009962567	Unit/Facility Name: Turnbull NWR		
Region/Area/District: Region: 1	Org Code: 13560	Congressional District: 5	State: WA
Project Justification			
DOI Asset Code: 40162000	Unique Identifier: 10003917	API: 100	FCI - Before: 0.31 FCI - Projected: 0.00
Project Description: Complete permanent repairs to the service spillway and outlet works for Lower Pine Lake Dam, Turnbull NWR. Proposed funding will install a concrete outlet works to maintain the pool level, a concrete pipe spillway, an outlet gate, and a granular filter around the pipe. As design will not be complete until FY 2010, quantities and additional details are currently not available.			
Project Need/Benefit: Lower Pine (Cheever) Lake Dam is a High Hazard dam with a Population at Risk of 12 people. The structure is an earthfill embankment dam that was constructed as a WPA project in approximately 1940 and was rehabilitated in 1978 and 1985. The 2008 SEED inspection revealed an emergency condition at Lower Pine Lake Dam. The corrugated metal pipe spillway was deteriorated and there was significant leakage flowing from beneath the dam into the corroded pipe spillway. Emergency repairs, comprised of installing temporary pipe sections with rubber gaskets and injecting grout into voids beneath and around spillway pipes, were made to the service spillway conduit in October 2008. These emergency repairs are temporary, and additional funding is required to repair the spillway and outlet works permanently. The DOI Dam Safety rank is 181. Based on an estimated current replacement value of \$4,800,658, the FCI is 0.31, and the projected FCI is 0.00. Any unobligated funding from this project totaling less than \$1 million will be applied toward other dam safety projects in accordance with Service policy.			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
100	% Critical Health or Safety Deferred Maintenance (10)	0	% Energy Policy, High Performance Sustain Bldg CI (5)
0	% Critical Health or Safety Capital Improvement (9)	0	% Critical Mission Deferred Maintenance (4)
0	% Critical Resource Protection Deferred Maintenance (7)	0	% Code Compliance Capital Improvement (4)
0	% Critical Resource Protection Capital Improvement (6)	0	% Other Deferred Maintenance (3)
		0	% Other Capital Improvement (1)
Capital Asset Planning Required? (Y or N): No			Total Project Score: 1000
VE Required (Y or N): Y Type: D Scheduled (YY): 2011 Completed (YY):			
Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):	
Deferred Maintenance Work:	\$'s 1,250,000 % 100	Appropriated to Date:	\$'s 250,000
Capital Improvement Work:	0 0	Requested in FY 2011 Budget:	1,250,000
Total:	1,250,000 100	Future Funding to Complete Project:	0
		Total:	1,500,000
Class of Estimate: B		Planning Funds Received in FY \$0	
Estimate Escalated To FY: 2011		Design Funds Rec'd in FY 2009 \$250,000	
Dates:		Project Data Sheet	
Construction Start/Award: (QTR/YY)	Sch'd 1/11	Prepared/Last Updated	Jan-10
Project Complete: (QTR/YY)	4/13	(mm/yy)	
Annual Operation & Maintenance Costs (\$'s)			
Current:	1,481.00	Projected:	1,500.00
		Net Change:	19.00

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2011

1/27/2010

U.S. Fish and Wildlife Service		Total Project Score/Ranking: 813	
PROJECT DATA SHEET		Programmed Funding FY: 2011	
		Funding Source: Construction	
Project Identification			
Project Title: Construct Poso Creek Weir [p/d/cc]			
Project #: 00122456	Unit/Facility Name: Kern NWR		
Region/Area/District: Region: 8	Org Code: 81610	Congressional District: 20	State: CA
Project Justification			
DOI Asset Code:	Unique Identifier: 81610	API: 100	FCI - Before: FCI - Projected: 0.00
Project Description:			
Plan, design and construct a 14 x 120 ft concrete bridge with flashboard weir water control capability within the Poso Creek channel at Kern NWR.			
Project Need/Benefit:			
Installation of a flashboard water control structure will allow for rapid adjustment of weir water levels during flooding. Currently water levels are managed by means of an earthen berm which must be removed with heavy equipment during flood events. Because flooding is unpredictable, failure to remove the dam in time typically results in upstream breaches of the canal, floods two county roads and surrounding private lands and endangered species habitat. Breaches cannot be repaired until the water levels recede, which can take months.			
As this would be new construction, there is no "FCI - before" for this structure. The existing earthen berm is not considered a real property asset type; costs are not reported for its maintenance. The proposed flashboard weir structure would be manually controlled.			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
0 % Critical Health or Safety Deferred Maintenance (10)	0 % Energy Policy, High Performance Sustain Bldg CI (5)		
50 % Critical Health or Safety Capital Improvement (9)	0 % Critical Mission Deferred Maintenance (4)		
0 % Critical Resource Protection Deferred Maintenance (7)	0 % Code Compliance Capital Improvement (4)		
50 % Critical Resource Protection Capital Improvement (6)	0 % Other Deferred Maintenance (3)		
	0 % Other Capital Improvement (1)		
Capital Asset Planning Required? (Y or N): No			Total Project Score: 813
VE Required (Y or N): N	Type: Scheduled (YY):	Completed (YY):	
Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):	
Deferred Maintenance Work:	\$'s 0 % 0	Appropriated to Date:	\$'s 0
Capital Improvement Work:	550,000 100	Requested in FY 2011 Budget:	550,000
Total:	550,000 100	Future Funding to Complete Project:	0
		Total:	550,000
Class of Estimate: C		Planning Funds Received in FY \$0	
Estimate Escalated To FY: 2012		Design Funds Rec'd in FY \$0	
Dates:		Project Data Sheet	
Construction Start/Award: (QTR/YY)	Sch'd 1/11	Prepared/Last Updated Jan-10	DOI Approved?
Project Complete: (QTR/YY)	4/13	(mm/yy)	YES
Annual Operation & Maintenance Costs (\$'s)			
Current: 0.00	Projected: 500.00	Net Change: 500.00	

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2011

1/27/2010

U.S. Fish and Wildlife Service		Total Project Score/Ranking: 805	
PROJECT DATA SHEET		Programmed Funding FY: 2011	
		Funding Source: Construction	
Project Identification			
Project Title: Maintenance Shop [p/d/cc]			
Project #: 2009943729	Unit/Facility Name: Pond Creek NWR		
Region/Area/District: Region: 4	Org Code: 43575	Congressional District: 04	State: AR
Project Justification			
DOI Asset Code:	Unique Identifier: 43575	API: 100	FCI - Projected: 0.00
Project Description: Plan, design and construct a 4-bay, 4,000 s.f. maintenance workshop at Pond Creek NWR. The new building will be fabricated on-site and meet all building codes and other requirements impacting the design and construction of federal facilities. The workshop will include an office heated/cooled with an EnergyStar compliant high efficiency HVAC unit. Other sustainable building features will be incorporated into the building during design.			
Project Need/Benefits: The refuge currently uses a 12' x 14' open-air, pole barn as a maintenance shop. Containing a grinder, drill press, band-saw, welder, torch, and other equipment, maintenance is currently performed exposed to the weather. Construction of the workshop will improve protection to maintenance equipment and enable staff to complete maintenance more effectively and safely indoors. Once the workshop is complete, the existing pole building will be used to store refuge signs.			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
0 % Critical Health or Safety Deferred Maintenance (10)	10 % Energy Policy, High Performance Sustain Bldg CI (5)		
70 % Critical Health or Safety Capital Improvement (9)	0 % Critical Mission Deferred Maintenance (4)		
0 % Critical Resource Protection Deferred Maintenance (7)	20 % Code Compliance Capital Improvement (4)		
0 % Critical Resource Protection Capital Improvement (6)	0 % Other Deferred Maintenance (3)		
	0 % Other Capital Improvement (1)		
Capital Asset Planning Required? (Y or N): No			Total Project Score: 805
VE Required (Y or N): Y Type: D Scheduled (YY): 2011 Completed (YY):			
Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):	
Deferred Maintenance Work:	\$'s 0 % 0	Appropriated to Date:	\$'s 0
Capital Improvement Work:	1,030,000 100	Requested in FY 2011 Budget:	1,030,000
Total:	1,030,000 100	Future Funding to Complete Project:	0
		Total:	1,030,000
Class of Estimate: C		Planning Funds Received in FY \$0	
Estimate Escalated To FY: 2011		Design Funds Rec'd in FY \$0	
Dates:		Project Data Sheet	
Construction Start/Award: (QTR/YY)	Sch'd 1/11	Prepared/Last Updated Jan-10	DOI Approved?
Project Complete: (QTR/YY)	4/13	(mm/yy)	YES
Annual Operation & Maintenance Costs (\$'s)			
Current: 0.00	Projected: 1,500.00	Net Change: 1,500.00	

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2011

1/26/2010

U.S. Fish and Wildlife Service		Total Project Score/Ranking: 798	
PROJECT DATA SHEET		Programmed Funding FY: 2011	
		Funding Source: Construction	
Project Identification			
Project Title: Replace Water Supply Line [p/d/cc]			
Project #: 2008868381	Unit/Facility Name: Alchesay NFH		
Region/Area/District: Region: 2	Org Code: 22212	Congressional District: 6	State: AZ
Project Justification			
DOI Asset Code: 40710400	Unique Identifier: 10008729	API: 100	FCI - Before: 0.99 FCI - Projected: 0.00
Project Description:			
Replace the main water supply pipeline with a 24" underground High Density Polyethylene (HDPE) pipe. This is a turn-key project and funding will complete all necessary planning, design and construction. The final alignment of the new pipeline will be determined during design.			
All production water is delivered to the hatchery via a 46-year-old steel pipeline, which is 4,330 feet long and crosses the North Fork of White River at two places. It has over 7 significant leaks; catastrophic failure is imminent. Temporary repairs have been made by placing bands over a number of leaks and 80 feet of the failed pipeline that crosses the North Fork of White River was replaced with a PVC pipe in January 2008. In times of need, staff are on the riverbank or in the current (including crossing) to make repairs and inspect for leaks, risking injury due to the uncontrolled environment.			
Project Need/Benefit:			
Alchesay NFH provides eight to ten inch rainbow, brown, and brook trout to 19 reservations in Arizona and New Mexico for the Tribal Trust recreational fish stocking program. Benefits of the program include increased fishing opportunities and large economic gains: over 193,000 angling days; angling-related retail sale of \$12.4 million; 233 jobs with total income of \$5.7 million; and aggregate tax revenue of \$1.75 million (USFWS Division of Economics, 2006).			
This is a high priority project on a mission critical water management asset, in accordance with the Service's asset prioritization guidelines and GPRa measure XIM.2.5.1.0412 Service-wide Comprehensive Facilities Improvement: Overall condition of buildings and structures (as measured by the FCI) that are mission critical and mission dependent (as measured by the API) with emphasis on improving the condition of			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
10	% Critical Health or Safety Deferred Maintenance	(10)	0 % Energy Policy, High Performance Sustain Bldg CI (5)
0	% Critical Health or Safety Capital Improvement	(9)	0 % Critical Mission Deferred Maintenance (4)
90	% Critical Resource Protection Deferred Maintenance	(7)	0 % Code Compliance Capital Improvement (4)
0	% Critical Resource Protection Capital Improvement	(6)	0 % Other Deferred Maintenance (3)
			0 % Other Capital Improvement (1)
Capital Asset Planning Required? (Y or N): Yes			Total Project Score: 798
VE Required (Y or N): Y Type: D Scheduled (YY): 2011 Completed (YY):			
Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):	
Deferred Maintenance Work:	\$'s 2,439,000	% 100	\$'s 0
Capital Improvement Work:	0	0	Requested in FY 2011 Budget: 2,439,000
Total:	2,439,000	100	Future Funding to Complete Project: 0
		Total: 2,439,000	
Class of Estimate: C		Planning Funds Received in FY \$0	
Estimate Escalated To FY: 2011		Design Funds Rec'd in FY \$0	
Dates:		Project Data Sheet	
Construction Start/Award: (QTR/YY)	Sch'd 1/11	Prepared/Last Updated Jan-10	DOI Approved?
Project Complete: (QTR/YY)	4/13	(mm/yy)	NO
Annual Operation & Maintenance Costs (\$'s)			
Current:	6,090.15	Projected:	0.00 Net Change: -6,090.15

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2011

1/4/2010

U.S. Fish and Wildlife Service		Total Project Score/Ranking: 738	
PROJECT DATA SHEET		Programmed Funding FY: 2011	
		Funding Source: Construction	
Project Identification			
Project Title: Replace UV Disinfection System [d/cc]			
Project #: 2009944475		Unit/Facility Name: Green Lake NFH	
Region/Area/District: Region: 5	Org Code: 53373	Congressional District: 2	State: ME
Project Justification			
DOI Asset Code: 40710300	Unique Identifier: 10023241	API: 100	FCI - Before: 0.25 FCI - Projected: 0.00
Project Description: Redesign and replace UV disinfection system. The current system's bulbs and ballasts are no longer manufactured rendering the entire system obsolete. The system is an essential component in preventing disease outbreaks in the hatchery's Atlantic salmon population. In order to continue to function, 1500 UV water supply disinfection ballasts and bulbs must be replaced with commercially available models. The existing ballasts are known to contain cancer-causing PCB's. As they age, the ballasts become more and more likely to leak exposing employees to unacceptable health risks. This project includes complete replacement of 5 units each capable of disinfecting up to 3000 gallons of incoming surface water every minute. Other costs associated with this project are the replacement and disposal costs associated with the PCB-laden ballasts, replacement of indicator lamps and replacing eight (8) deteriorated valve operators on discharge lines associated with the UV unit. Additionally, current ballasts and bulbs operate at only 30-45% efficiency. Replacing them with new, more cost-effective units would result in a substantial annual cost savings. O&M costs represent actual 2008 O&M costs for this asset.			
Project Need/Benefit: Replacing the obsolete bulbs and ballasts will prevent unexpected failure of this mission critical disease control system, safeguard Atlantic salmon being raised for restoration and recovery efforts and reduce the long-term electrical demand of the hatchery.			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
0	% Critical Health or Safety Deferred Maintenance	(10)	0 % Energy Policy, High Performance Sustain Bldg CI (5)
0	% Critical Health or Safety Capital Improvement	(9)	0 % Critical Mission Deferred Maintenance (4)
50	% Critical Resource Protection Deferred Maintenance	(7)	0 % Code Compliance Capital Improvement (4)
50	% Critical Resource Protection Capital Improvement	(6)	0 % Other Deferred Maintenance (3)
			0 % Other Capital Improvement (1)
Capital Asset Planning Required? (Y or N): No			Total Project Score: 738
VE Required (Y or N): Y Type: D Scheduled (YY): 2011 Completed (YY):			
Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):	
Deferred Maintenance Work:	\$'s 650,000 % 50	Appropriated to Date:	\$'s 0
Capital Improvement Work:	650,000 50	Requested in FY 2011 Budget:	1,300,000
Total:	1,300,000 100	Future Funding to Complete Project:	0
		Total:	1,300,000
Class of Estimate: B		Planning Funds Received in FY \$0	
Estimate Escalated To FY: 2011		Design Funds Rec'd in FY \$0	
Dates:		Project Data Sheet	
Construction Start/Award: (QTR/YY)	Sch'd 1/11	Prepared/Last Updated	Jan-10
Project Complete: (QTR/YY)	4/13	(mm/yy)	
		DOI Approved?	
		NO	
Annual Operation & Maintenance Costs (\$'s)			
Current:	110,093.65	Projected:	100,093.65
		Net Change:	-10,000.00

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2011

1/27/2010

U.S. Fish and Wildlife Service		Total Project Score/Ranking: 633	
PROJECT DATA SHEET		Programmed Funding FY: 2011	
		Funding Source: Construction	
Project Identification			
Project Title: Water Monitoring Stations [p/d/cc]			
Project #: 2008863031	Unit/Facility Name: San Luis NWR		
Region/Area/District: Region: 8	Org Code: 81655	Congressional District: 18	State: CA
Project Justification			
DOI Asset Code:	Unique Identifier: 81655	API: 100	FCI - Before: FCI - Projected: 0.00
Project Description: Plan, design and construct eighteen weirs/stations to conduct quality control measures for water and salt in drainages in the San Luis NWR Complex. The water monitoring stations will provide data on the dynamics of water and its salt load entering and leaving the drainages or a subset of the drainages comprising the San Luis NWR Complex and will help improve water and wetland management efforts and enhance waterbird populations and public-use opportunities. Data monitoring will help meet legal and administrative requirements for use of water in the Central Valley including drainage and water planning requirements. These 18 sites are listed in the annual Refuge Water Management Plans of both San Luis and Merced National Wildlife Refuges, as well as in the document "Water Monitoring at the San Luis National Wildlife Refuge Complex".			
Project Need/Benefit: This project will result in improved water management (both quantity and quality) of wetlands, benefiting the waterbirds of the Central Valley, including a sizable waterfowl component. The weirs will improve access for visitors to the station, including wildlife observers and sportsmen. This project will also assist the Complex in meeting its RAPP goals for habitat management (water level manipulation and most soil management), water quality, water quantity, and public-use (including the hunt program). Solar powered water monitoring stations will be employed to improve operations and maintenance. Once water monitoring stations and weirs are complete, monitoring will take place for a minimum of three years, with an annual report at the end of each year.			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
0	% Critical Health or Safety Deferred Maintenance	(10)	0 % Energy Policy, High Performance Sustain Bldg CI (5)
0	% Critical Health or Safety Capital Improvement	(9)	0 % Critical Mission Deferred Maintenance (4)
0	% Critical Resource Protection Deferred Maintenance	(7)	30 % Code Compliance Capital Improvement (4)
70	% Critical Resource Protection Capital Improvement	(6)	0 % Other Deferred Maintenance (3)
			0 % Other Capital Improvement (1)
Capital Asset Planning Required? (Y or N): No			Total Project Score: 633
VE Required (Y or N): N	Type: Scheduled (YY):	Completed (YY):	
Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):	
Deferred Maintenance Work:	\$'s 0 % 0	Appropriated to Date:	\$'s 0
Capital Improvement Work:	245,000 100	Requested in FY 2011 Budget:	245,000
Total:	245,000 100	Future Funding to Complete Project:	0
		Total:	245,000
Class of Estimate: C		Planning Funds Received in FY \$0	
Estimate Escalated To FY: 2011		Design Funds Rec'd in FY \$0	
Dates:		Project Data Sheet	
Construction Start/Award: (QTR/YY)	Sch'd 1/11	Prepared/Last Updated	Jan-10
Project Complete: (QTR/YY)	4/13		(mm/yy)
		DOI Approved? YES	
Annual Operation & Maintenance Costs (\$'s)			
Current:	0.00	Projected:	1,500.00
		Net Change:	1,500.00

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2011

1/27/2010

U.S. Fish and Wildlife Service		Total Project Score/Ranking: 625	
PROJECT DATA SHEET		Programmed Funding FY: 2011	
		Funding Source: Construction	
Project Identification			
Project Title: NWRS Visitor Enhancement Projects 2011			
Project #: 2007747180	Unit/Facility Name: National Wildlife Refuge System		
Region/Area/District: Region: 9	Org Code: 93000	Congressional District: Mult.	State: Mult.
Project Justification			
DOI Asset Code:	Unique Identifier: 93000	API: 100	FCI - Projected: 0.00
Project Description:			
<p>Planning, design, and construction of visitor contact facilities such as information kiosks, signs, fishing piers, boat docks, boardwalks, and trails at multiple locations Service-wide. The Service will leverage standardized approaches, including continued application of the Unified Design and Cost Estimate Model and standardized kiosk designs, where possible. Sign projects included for VFE funding do not qualify for Refuge Roads program funding because transportation funds are restricted to repairs and maintenance of roads. Stand alone or interpretive signs projects are only eligible when part of a Refuge Road repair project. Potential projects include:</p> <p>Construct interpretive facilities at Little Pend Orielle NWR, WA Construct an ADA accessible information kiosk at Tishomingo NWR, OK Construct an amphitheater cover at Balcones Canyonlands NWR, TX Construct recreational trails at Shiawassee NWR, MI Construct ADA accessible fishing and crabbing pier at Sabine NWR, LA Replace portable comfort station with prefabricated restroom facility at Lower Suwannee NWR, FL Rehabilitate observation tower and trail to make them ADA accessible at St. Marks NWR, FL Construct trail extension to Main Overlook at Cahaba River NWR, AL Construct Lotus Garden canoe/kayak launch facility at Back Bay NWR, VA Construct low impact boardwalk and trail at John Heinz NWR, PA Construct ADA accessible fishing dock and parking pad at Valentine NWR, NE Develop and install interpretive signs along Dalton Highway (Arctic NWR), AK Construct paved ADA portion of Shorebird Loop Trail at Humboldt Bay NWR, CA Construct interpretive signs at Imperial Beach Blvd observation deck, Tijuana Slough NWR, CA</p>			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
0	% Critical Health or Safety Deferred Maintenance (10)	0	% Energy Policy, High Performance Sustain Bldg CI (5)
0	% Critical Health or Safety Capital Improvement (9)	50	% Critical Mission Deferred Maintenance (4)
0	% Critical Resource Protection Deferred Maintenance (7)	0	% Code Compliance Capital Improvement (4)
50	% Critical Resource Protection Capital Improvement (6)	0	% Other Deferred Maintenance (3)
		0	% Other Capital Improvement (1)
Capital Asset Planning Required? (Y or N): No			Total Project Score: 625
VE Required (Y or N): Y Type: D Scheduled (YY): 2011 Completed (YY):			
Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):	
Deferred Maintenance Work:	\$'s 654,500 % 50	Appropriated to Date:	\$'s 0
Capital Improvement Work:	654,500 50	Requested in FY 2011 Budget:	1,309,000
Total:	1,309,000 100	Future Funding to Complete Project:	0
		Total:	1,309,000
Class of Estimate: C		Planning Funds Received in FY \$0	
Estimate Escalated To FY: 2011		Design Funds Rec'd in FY \$0	
Dates:		Project Data Sheet	
Construction Start/Award: (QTR/YY)	Sch'd 1/11	Prepared/Last Updated Jan-10	DOI Approved?
Project Complete: (QTR/YY)	4/11	(mm/yy)	YES
Annual Operation & Maintenance Costs (\$'s)			
Current:	0.00	Projected:	10,000.00
		Net Change:	10,000.00

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2011

1/4/2010

U.S. Fish and Wildlife Service		Total Project Score/Ranking: 625	
PROJECT DATA SHEET		Programmed Funding FY: 2011	
		Funding Source: Construction	
Project Identification			
Project Title: NFHS Visitor Facility Enhancements 2011			
Project #: 2009962550	Unit/Facility Name: National Fish Hatchery System		
Region/Area/District: Multiple	Org Code: Multiple	Congressional District: Multiple	State: Multiple
Project Justification			
DOI Asset Code:	Unique Identifier: 94100	API: 100	FCI - Projected: 0.00
Project Description:			
<p>Funding for Visitor Facility Enhancements (VFE) will be used on small constructed assets that support visitation and outreach at the Service's field stations. National Fish Hatchery System (NFHS) field station involvement in outreach to children and local communities has been extensive and diverse, through fishing days, outdoor classrooms, adopt-a-fish programs, and numerous other means of involving America's children in outdoor activities. The NFHS will make Outdoor Education as the central theme to implement many VFE projects in conjunction with Friends Groups to support the National Fish Hatchery System Volunteer Act of 2006. Potential projects include:</p> <p>Remodel Visitor Center at Makah NFH, WA Repair Fish Counting Building at Red Bluff Fish and Wildlife Office, CA Construct Viewing Platform at Coleman NFH, CA Rehab visitor contact area at Dexter NFH and FTC, NM Construct observation and Interpretive Pond Project at Pendills Creek NFH, MI Construct a handicapped accessible fishing pier at Dale Hollow NFH, TN Rehab visitor parking area at Erwin NFH, TN Construct Outdoor Fish Viewing Tank at Allegheny NFH, PA Rehabilitate Trail and Restroom Facility at Bozeman FTC, MT Replace Broken Entrance Signs, Kiosk, Relocate Kiosk at Hotchkiss NFH, CO</p>			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
0 % Critical Health or Safety Deferred Maintenance (10)	0 % Energy Policy, High Performance Sustain Bldg CI (5)		
0 % Critical Health or Safety Capital Improvement (9)	50 % Critical Mission Deferred Maintenance (4)		
0 % Critical Resource Protection Deferred Maintenance (7)	0 % Code Compliance Capital Improvement (4)		
50 % Critical Resource Protection Capital Improvement (6)	0 % Other Deferred Maintenance (3)		
	0 % Other Capital Improvement (1)		
Capital Asset Planning Required? (Y or N): No			Total Project Score: 625
VE Required (Y or N): N	Type: Scheduled (YY):	Completed (YY):	
Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):	
Deferred Maintenance Work:	\$'s 200,000 % 50	Appropriated to Date:	\$'s 0
Capital Improvement Work:	200,000 50	Requested in FY 2011 Budget:	400,000
Total:	400,000 100	Future Funding to Complete Project:	0
		Total:	400,000
Class of Estimate: D		Planning Funds Received in FY \$0	
Estimate Escalated To FY: 2011		Design Funds Rec'd in FY \$0	
Dates:		Project Data Sheet	
Construction Start/Award: (QTR/YY)	Sch'd 1/11	Prepared/Last Updated Jan-10	DOI Approved?
Project Complete: (QTR/YY)	4/11	(mm/yy)	NO
Annual Operation & Maintenance Costs (\$'s)			
Current:	0.00	Projected:	2,000.00
		Net Change:	2,000.00

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2011

1/27/2010

U.S. Fish and Wildlife Service		Total Project Score/Ranking: 625	
PROJECT DATA SHEET		Programmed Funding FY: 2011	
		Funding Source: Construction	
Project Identification			
Project Title: NWRS Green Energy Projects 2011			
Project #: 2009939229	Unit/Facility Name: National Wildlife Refuge System		
Region/Area/District: Region: 9	Org Code: 93000	Congressional District: Multi.	State: Multi.
Project Justification			
DOI Asset Code:	Unique Identifier:	API: 100	FCI - Before: FCI - Projected: 0.00
Project Description:			
Plan, design and construct additional green energy projects at refuge sites. The NWRS is investing strategically in energy conservation and renewable energy generation, and is focusing on the most cost-effective solutions. The NWRS will target those refuges using the largest amount of energy or locations with high utility rates so as to achieve energy savings. Recommendations will be based on findings resulting from energy audits conducted during FY2009 and 2010. Green energy projects are focusing on renewable energy technologies such as solar and wind-powered electricity generation, solar hot water heating and elimination or reduction of fossil fuel combustion in HVAC systems by installing geothermal systems. Potential projects include:			
King Salmon Administrative Site (AK) (\$125,000) - Construct Wind Generator John Heinz NWR (PA) (\$210,000) - Install Solar PV System at Cusano Environmental Education Center. Wichita Mountains WR (OEK) (\$279,000) - Install a solar electric 34.8kW PV system for the VC. Big Stone NWR (MN) (\$150,000) - Office Shop Energy Retrofit Designs (Phase 1 p/d) Homer Administrative Site (AK) (736,000) Retrofit Alaska Ocean & Islands Admin Office/ VC with renewable energy system.			
Need/Benefit:			
These projects are necessary to help meet the Service's carbon footprint reduction objective and meet the Energy Policy Act of 2005, Executive Order 13423 and the Energy Independence & Security Act of 2007. Implementing green or renewable energy projects at NWRS will help reduce greenhouse gas emissions and the quantity of purchased energy. In addition these projects will serve as demonstrations of renewable energy technology to the visiting public and support creation of jobs related to development and implementation of clean energy technologies while reducing our dependence on fossil fuels.			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
0	% Critical Health or Safety Deferred Maintenance (10)	100	% Energy Policy, High Performance Sustain Bldg CI (5)
0	% Critical Health or Safety Capital Improvement (9)	0	% Critical Mission Deferred Maintenance (4)
0	% Critical Resource Protection Deferred Maintenance (7)	0	% Code Compliance Capital Improvement (4)
0	% Critical Resource Protection Capital Improvement (6)	0	% Other Deferred Maintenance (3)
		0	% Other Capital Improvement (1)
Capital Asset Planning Required? (Y or N): No			Total Project Score: 625
VE Required (Y or N): Y Type: D Scheduled (YY): 2011 Completed (YY):			
Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):	
Deferred Maintenance Work:	\$'s 0 % 0	Appropriated to Date:	\$'s 0
Capital Improvement Work:	1,500,000 100	Requested in FY 2011 Budget:	1,500,000
Total:	1,500,000 100	Future Funding to Complete Project:	0
		Total:	1,500,000
Class of Estimate: D		Planning Funds Received in FY \$0	
Estimate Escalated To FY: 2011		Design Funds Rec'd in FY \$0	
Dates:		Project Data Sheet	
Construction Start/Award: (QTR/YY)	Sch'd 1/11	Prepared/Last Updated	Jan-10
Project Complete: (QTR/YY)	4/13		(mm/yy)
		DOI Approved?	
		YES	
Annual Operation & Maintenance Costs (\$'s)			
Current:	0.00	Projected:	1,000.00
		Net Change:	1,000.00

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2011

1/27/2010

U.S. Fish and Wildlife Service		Total Project Score/Ranking: 625	
PROJECT DATA SHEET		Programmed Funding FY: 2011	
		Funding Source: Construction	
Project Identification			
Project Title: NFHS Green Energy Projects 2011			
Project #: 2009962553	Unit/Facility Name: National Fish Hatchery System		
Region/Area/District: Multiple	Org Code: Multiple	Congressional District: Multiple	State: Multiple
Project Justification			
DOI Asset Code:	Unique Identifier: 94100	API: 100	FCI - Before: FCI - Projected: 0.00
Project Description:			
<p>Plan, design and construct additional green energy projects at hatchery facilities. The National Fish Hatchery System (NFHS) will continue a national energy management program that invests strategically in energy conservation and renewable energy generation, and focuses on the most cost-effective solutions. The NFHS will target those refuges using the largest amount of energy or locations with high utility rates so as to achieve energy savings. Recommendations will be based on findings resulting from energy audits conducted during FY2009 and 2010. Energy projects will range from simple energy conservation actions such as insulating and replacing windows and furnaces, to more complex actions such as upgrading to high-efficiency pumps or installing geothermal heat exchange systems. Other solutions will call for renewable energy such as installing solar- and wind-powered generators. Potential projects include:</p> <p>Install Insulation, Cooling, and Heating at Abernathy FTC, WA Replace Windows in Incubation Bldg at Spring Creek NFH, WA Replace Windows at Lahontan NFH, NV Construct a 3.3 kW solar photovoltaic system at Mora NFH and TC, NM Tier II Energy Efficiency Projects for Shop at Genoa NFH, WI Tier I Energy Efficiency Projects for Trout Building, Office, Clam Building, Coldwater West, Holding House & Storage Building at Genoa NFH, WI Replace deficient office and lab lighting in hatchery bldg at Jordan River NFH, MI Replace HVAC Systems at Warm Springs NFH, GA Replace water heaters with on-demand tankless water heater at Greers Ferry NFH, AR, and Orangeburg NFH, SC Replace 62 energy inefficient light fixtures and bulbs at Erwin NFH, TN Replace uninsulated windows for increased energy efficiency at Lamar NFH and NEFC, PA Rehabilitate the Containment Building HVAC at Bozeman FTC, MT Replace refrigerator at Gavins Point NFH, SD Replace cryopreservation equipment at Gavins Point NFH, SD Replace Water Heaters at Garrison Dam NFH, ND, and Ouray NFH, UT.</p>			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
0 % Critical Health or Safety Deferred Maintenance (10)	100 % Energy Policy, High Performance Sustain Bldg CI (5)		
0 % Critical Health or Safety Capital Improvement (9)	0 % Critical Mission Deferred Maintenance (4)		
0 % Critical Resource Protection Deferred Maintenance (7)	0 % Code Compliance Capital Improvement (4)		
0 % Critical Resource Protection Capital Improvement (6)	0 % Other Deferred Maintenance (3)		
	0 % Other Capital Improvement (1)		
Capital Asset Planning Required? (Y or N): No			Total Project Score: 625
VE Required (Y or N): N Type: Scheduled (YY): Completed (YY):			
Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):	
Deferred Maintenance Work:	\$'s 0 % 0	Appropriated to Date:	\$'s 0
Capital Improvement Work:	250,000 100	Requested in FY 2011 Budget:	250,000
Total:	250,000 100	Future Funding to Complete Project:	0
		Total:	250,000
Class of Estimate: D		Planning Funds Received in FY \$0	
Estimate Escalated To FY: 2011		Design Funds Rec'd in FY \$0	
Dates:		Project Data Sheet	
Construction Start/Award: (QTR/YY)	Sch'd 1/11	Prepared/Last Updated	Jan-10
Project Complete: (QTR/YY)	4/13	(mm/yy)	NO
Annual Operation & Maintenance Costs (\$'s)			
Current:	0.00	Projected:	2,500.00
		Net Change:	2,500.00

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2011

1/29/2010

U.S. Fish and Wildlife Service		Total Project Score/Ranking: 584	
PROJECT DATA SHEET		Programmed Funding FY: 2011	
		Funding Source: Construction	
Project Identification			
Project Title: HQ/Visitor Facility - Phase I [p/d/ic]			
Project #: 2007726332		Unit/Facility Name: Kenai NWR	
Region/Area/District: Region: 7	Org Code: 74525	Congressional District: 0	State: AK
Project Justification			
DOI Asset Code: 35100000	Unique Identifier: 10035063	API: 100	FCI - Before: 0.26 FCI - Projected: 0.00
Project Description: Funding will complete planning and design and initial site preparation for a 7,000 s.f. visitor center. Design will meet all building codes and other requirements impacting design and construction of federal facilities. The building will be LEED certified to ensure maximum energy efficiency and ensure compliance with the guiding principles for high performance sustainable buildings. Life cycle cost analysis of the various alternative energy sources will be evaluated in the design phase. Additionally, funds will convert the existing 2,000 s.f. visitor contact area located in the administrative building into office space. Additional funding, \$7,452,000, will be required to complete the visitor center and remaining sitework. The estimated s.f. cost for the visitor center is approximately \$1,400 per s.f. The new visitor center will complement the refuge's environmental education center and main administrative office which are located next door to the proposed site for the visitor center. The new building will incorporate accessible spaces displays and media, which will address ADA deficiencies present in the current building. Future operations and maintenance costs are predicted to be nearly \$60,000 each year.			
Project Need/ Benefit: There will be no lease costs associated with the facility, since the land is owned by the Service. This facility is listed in the Kenai Comprehensive Conservation Plan, and the NEPA process was completed in January, 2010. The conceptual planning has been completed and a project to upgrade the facilities sewer and water system to support the visitor center was completed in 2007. Kenai NWR is the only refuge in Alaska that is easily accessed from the road system. Over 500,000 visitors from around the world come here to experience the vast wildlife and wilderness resources found at the refuge. The visitor center will provide a much needed resource for providing orientation for these visitors. The visitor center will enhance resource protection efforts on the Kenai Peninsula, particularly on behalf of the brown bear population. Once built, the refuge anticipates visitor center visitation to increase from 40,000 to over 110,000 annually. Noted increases to O&M will come from regional management capability funds.			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
0 % Critical Health or Safety Deferred Maintenance (10)	15 % Energy Policy, High Performance Sustain Bldg CI (5)		
0 % Critical Health or Safety Capital Improvement (9)	10 % Critical Mission Deferred Maintenance (4)		
25 % Critical Resource Protection Deferred Maintenance (7)	35 % Code Compliance Capital Improvement (4)		
0 % Critical Resource Protection Capital Improvement (6)	0 % Other Deferred Maintenance (3)		
	15 % Other Capital Improvement (1)		
Capital Asset Planning Required? (Y or N): Yes			Total Project Score: 584
VE Required (Y or N): Y Type: D Scheduled (YY): 2011 Completed (YY):			
Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):	
Deferred Maintenance Work:	\$'s 856,800 % 35	Appropriated to Date:	\$'s 0
Capital Improvement Work:	1,591,200 65	Requested in FY 2011 Budget:	2,448,000
Total:	2,448,000 100	Future Funding to Complete Project:	7,452,000
		Total:	9,900,000
Class of Estimate: C		Planning Funds Received in FY \$0	
Estimate Escalated To FY: 2011		Design Funds Rec'd in FY \$0	
Dates:		Project Data Sheet	
Construction Start/Award: (QTR/YY)	Sch'd 1/11	Prepared/Last Updated Jan-10	DOI Approved?
Project Complete: (QTR/YY)	4/13	(mm/yy)	YES
Annual Operation & Maintenance Costs (\$'s)			
Current:	33,203.43	Projected:	60,000.00
		Net Change:	26,796.57

**U.S. FISH & WILDLIFE SERVICE
DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2011-2015
Summary Project Data Sheet**

1/29/2010

DOI Rank	Reg	Unit Name	State	Congress District	Project Title/Description	Ranking Categories (%)					Cost (\$'000)		
						CH83m	CH83c	CR93m	CR93c	Energy		CH83m	CR93m
FY 2011													
1000	1	Tumbull NWR	WA	05	Lower Pine Lake Dam - Phase II [cc]		100					1,250	
813	8	Kern NWR	CA	20	Poso Creek Weir [p/d/cc]	50		50				550	
805	4	Pond Creek NWR	AR	04	Maintenance Shop [p/d/cc]	70		10		20		1,030	
798	2	Alchesay NIFH	AZ	06	Replace Water Supply Line [p/d/cc]		10	90				2,439	
738	5	Green Lake NFH	ME	02	Replace UV Disinfection System [d/cc]			50		50		1,300	
633	8	San Luis NWR	CA	18	Water Monitoring Stations [p/d/cc]			70		30		245	
625	9	NWRS Service-wide	NA		NWRS Visitor Facility Enhancements 2011			50		50		1,309	
625	9	NFHS Service-wide	NA		NFHS Visitor Facility Enhancements 2011			50		50		400	
625	9	NWRS Service-wide	NA		NWRS Green Energy Projects 2011					100		1,500	
625	9	NFHS Service-wide	NA		NFHS Green Energy Projects 2011					100		250	
584	7	Kenai NWR	AK	00	HQ/Visitor Facility - Phase I [p/d/ic]			10		10		80	2,448
										FY 2011 Total Cost	12,721		

**U.S. FISH & WILDLIFE SERVICE
DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2011-2015
Summary Project Data Sheet**

1/29/2010

DOI Rank	Reg	Unit Name	State	Congress District	Project Title/Description	Ranking Categories (%)				Cost (\$000)	
						CHSDm	CHBSl	CRP-dm	CRP-sl		EMdM
FY 2012											
1000	8	Pahrnagat NWR	NV	02	Upper Pahrnagat Dam - Phase I [p/d]	100				300	
820	4	Warm Springs NFH	GA	11	Replace Fish Holding House [p/d/cc]	20	80			1,112	
813	6	Long Lake NWR	ND	00	Construct Storage Building [p/d/cc]	25	50	25		500	
783	5	Patuxent Research Refuge	MD	03	Facilities Modernization	50		10	30	10	4,665
756	6	Long Lake NWR	ND	00	Construct Culvert Bridges [p/d/cc]		25	75		500	
745	4	Wolf Creek NFH	KY	01	Replace Oxygenation System [p/d/cc]		60	40		1,208	
700	6	National Black Footed-Ferret Conservation	CO	04	Water Supply Rehabilitation		100			365	
680	5	Green Lake NFH	ME	02	Construct Production Wastewater Treatment Plant - Phase II [cc]	20		80		2,800	
625	9	NFHS Service-wide	NA		NFHS Visitor Facility Enhancements 2012		50	50		400	
625	9	NWRS Service-wide	NA		NWRS Green Energy Projects 2012			100		2,500	
625	9	NFHS Service-wide	NA		NFHS Green Energy Projects 2012			100		600	
625	9	NWRS Service-wide	NA		NWRS Visitor Facility Enhancements 2012		50	50		2,500	
600	2	Willow Beach NFH	AZ	02	Water Treatment to Remove Quagga Mussel from Water Supply - Phase II [d/c]		100			1,773	
584	7	Kenai NWR	AK	00	HQ/Visitor Facility - Phase II [cc]			10	10	80	7,452
										FY 2012 Total Cost	
										26,675	

**U.S. FISH & WILDLIFE SERVICE
DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2011-2015
Summary Project Data Sheet**

1/29/2010

DOI Rank	Reg	Unit Name	State	Congress District	Project Title/Description	Ranking Categories (%)				Cost (\$000)
						CHSDm	CHScl	CPecl	Energy C/Mdm	
FY 2013										
1000	3	Big Oaks NWR	IN	09	Old Timbers Dam - Phase II [c]	100				1,000
1000	8	Pahrnagat NWR	NV	02	Upper Pahrnagat Dam - Phase II [cc]	100				2,700
1000	3	Necedah NWR	WI	06	Sprague Mather and Goose Pool Dams - Phase I [p/d]	100				100
783	5	Patuxent Research Refuge	MD	03	Facilities Modernization	50	10	30	10	5,272
625	9	NWRS Service-wide	NA		NWRS Visitor Facility Enhancements 2013		50	50		2,500
625	9	NFHS Service-wide	NA		NFHS Visitor Facility Enhancements 2013		50	50		400
625	9	NWRS Service-wide	NA		NWRS Green Energy Projects 2013			100		2,500
625	9	NFHS Service-wide	NA		NFHS Green Energy Projects 2013			100		600
600	1	Abernathy Fish Technology Center	WA	03	Administration/Visitor Center Building - Phase I [p/d/ic]			100		2,307
600	2	Willow Beach NFH	AZ	02	Water Treatment to Remove Quagga Mussel from Water Supply - Phase III [cc]			100		2,446
600	3	Pendills Creek NFH	MI	01	New Hatchery Building [p/d/cc]			100		2,250
600	6	Baca NWR	CO	03	Fencing			100		600
378	5	Edwin B. Forsythe NWR	NJ	02	Construct HQ/Visitor Center - Phase I [p/d]				100	4,000
									FY 2013 Total Cost	26,675

**U.S. FISH & WILDLIFE SERVICE
DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2011-2015
Summary Project Data Sheet**

1/29/2010

DOI Rank	Reg	Unit Name	State	Congress District	Project Title/Description	Ranking Categories (%)				Cost (\$'000)	
						CHSdm	CHScl	CPecl	Energy C/Mdm		CCol
FY 2014											
1000	3	Big Oaks NWR	IN	09	Old Timbers Dam - Phase III [c]		100				2,000
1000	3	Necedah NWR	WI	06	Sprague Mather and Goose Pool Dams - Phase II [cc]		100				1,000
700	6	Leadville NFH	CO	05	Replace Shop/Garage/Maintenance Buildings			100			800
625	9	NWRS Service-wide	NA		NWRS Visitor Facility Enhancements 2014		50		50		2,500
625	9	NFHS Service-wide	NA		NFHS Visitor Facility Enhancements 2014		50		50		400
625	9	NWRS Service-wide	NA		NWRS Green Energy Projects 2014				100		2,500
625	9	NFHS Service-wide	NA		NFHS Green Energy Projects 2014				100		600
600	4	Mountain Longleaf Pine NWR	AL	03	Office/Shop [p/d/cc]				100		810
600	1	Abernathy Fish Technology Center	WA	03	Administration/Visitor Center Building - Phase II [cc]				100		4,593
600	6	Gavins Point NFH	SD	01	New Water Treatment and Quarantine Building for Endangered Fish Species - Phase I [p/d/fc]				100		1,610
378	5	Edwin B. Forsythe NWR	NJ	02	Construct HQ/Visitor Center - Phase II [c]					100	9,862
										FY 2014 Total Cost	26,675

**U.S. FISH & WILDLIFE SERVICE
DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2011-2015
Summary Project Data Sheet**

1/29/2010

DOI Rank	Reg	Unit Name	State	Congress District	Project Title/Description	Ranking Categories (%)				Cost (\$000)	
						CHSdm	CHScI	CRPdm	CRPcI		EMdm
FY 2015											
1000	6	Bozeman Fish Technology Center	MT	01	Seismic Safety Rehabilitation of Three Buildings - Phase II [cc]					100	1,000
1000	3	Big Oaks NWR	IN	09	Old Timbers Dam - Phase IV [cc]					100	1,000
783	5	Patuxent Research Refuge	MD	03	Facilities Modernization					50	4,883
700	4	Edenton NFH	NC	01	Replace 36 Fractured/Crumbling Cement Catch Basins [p/d/cc]					100	3,142
700	6	Fish Springs NWR	UT	01	Aquifer Monitoring Wells					100	200
650	1	San Pablo Bay NWR	CA	06	Levee Rehab/Construction to Restore Tidal Flow					50	6,663
625	3	Jordan River NFH	MI	01	Construct Whitefish Production System - Phase I [p/d/ic]					100	1,211
625	9	NWRS Service-wide	NA		NWRS Visitor Facility Enhancements 2015					50	2,500
625	9	NFHS Service-wide	NA		NFHS Visitor Facility Enhancements 2015					50	400
625	9	NWRS Service-wide	NA		NWRS Green Energy Projects 2015					100	2,500
625	9	NFHS Service-wide	NA		NFHS Green Energy Projects 2015					100	600
600	5	Nashua NFH	NH	02	Construct Shad Rearing and Disease Isolation Building [p/d/ic]					100	800
600	4	Atchafalaya NWR	LA	03	Office/Shop [p/d/cc]					100	926
600	6	Gavins Point NFH	SD	01	New Water Treatment and Quarantine Building for Endangered Fish Species - Phase II [cc]					100	850
										FY 2015 Total Cost	26,675
										Total Cost	119,421

Summary of Requirements

Appropriation: Construction

Comparison by Activity/Subactivity		2009 Actual		2010 Enacted ¹		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2011 Budget Request ²		Inc. (+) Dec(-) from 2010	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Nationwide Engineering Services	89	8,970	97	9,161			0	0	97	9,161	0	0	
Dam Safety		750		1,115				0		1,115		0	
Bridge Safety		600		740				0		740		0	
Wildlife Refuges		11,870		19,141			-10,809			8,332		-10,809	
Fish Hatcheries		5,719		7,132			-2,743			4,389		-2,743	
Law Enforcement		0		0			0			0		0	
Other		7,678		150			-150			0		-150	
Subtotal, Construction	89	35,587	97	37,439	0	0	0	-13,702	97	23,737	0	-13,702	
Cancellation of Anadromous Fish balances		-54		0				0		0		0	
Subtotal, Construction w/ cancellation	89	35,533	97	37,439	0	0	0	-13,702	97	23,737	0	-13,702	
American Recovery and Reinvestment Act of 2009	5	115,000	36	0			-36	0	0	0	-36	0	
Total, Appropriation (w/ ARRA)	94	150,533	133	37,439	0	0	-36	-13,702	97	23,737	-36	-13,702	
Reimbursable program		2,000		2,000						2,000		0	
Total, Construction	94	152,533	133	39,439	0	0	-36	-13,702	97	25,737	-36	-13,702	

¹FY 2010 FTE estimates include the net impact of changes due to additional Recovery Act hiring and proposed program changes in FY 2010.

²FY 2011 FTE estimates include the net impact of changes due to separations following completion of Recovery Act activities and proposed program changes in FY 2011.

Standard Form 300

**DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
CONSTRUCTION**

Program and Financing (in million of dollars)			
	2009 actual	2010 estimate	2011 estimate
Identification code 14-1612-0-1-303			
<u>Obligations by program activity:</u>			
Direct Program:			
00.01 Refuges	40	34	29
00.02 Hatcheries	11	10	7
00.03 Law Enforcement	0	1	1
00.04 Dam safety	2	3	2
00.05 Bridge safety	0	1	1
00.06 Nationwide Engineering Services	9	10	9
00.07 Recovery Act Activities	21	94	0
00.08 Migratory Bird Surveys	8	1	0
00.09 Ecological Services/Habitat Restoration	1	1	1
0.100 Total, Direct program:	92	155	50
09.01 Reimbursable program:	1	2	2
10.00 Total, new obligations	93	157	52
<u>Budgetary resources available for obligation</u>			
21.40 Unobligated balance carried forward, start of year	135	200	87
22.00 New Budget Authority (gross)	152	39	26
22.10 Resources avail from recoveries of prior year obligations	6	5	2
23.90 Total budgetary resources available for obligation	293	244	115
23.95 Total new obligations (-)	-93	-157	-52
24.40 Unobligated balance carried forward, end of year	200	87	63
<u>New budget authority (gross), detail:discretionary</u>			
40.00 Appropriation	36	37	24
40.01 Appropriation Recovery Act Supplemental	115		
43.00 Appropriation (total, discretionary)	151	37	24
<u>Discretionary spending authority from offsetting collections</u>			
58.00 Offsetting collections (cash)	1	2	2
70.00 Total new budget authority (gross)	152	39	26
<u>Change in obligated balances</u>			
72.40 Obligated balance, start of year	67	68	100
73.10 Total New obligations	93	157	52
73.20 Total outlays (gross) (-)	-85	-120	-128
73.45 Recoveries of prior year obligations (-)	-6	-5	-2
74.00 Change in uncollected customer payments	-1		
74.40 Obligated balance, end of year	68	100	22
<u>Outlays (gross) detail:</u>			
86.90 Outlays from new discretionary authority	21	9	7
86.93 Outlays from discretionary balances	64	111	121
87.00 Total outlays (Gross)	85	120	128

Standard Form 300

**DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
CONSTRUCTION**

Program and Financing (in million of dollars)

	2009 actual	2010 estimate	2011 estimate
Identification code 14-1612-0-1-303			
<u>Offsets against gross BA and outlays:</u>			
Offsetting collections from:			
88.00 Federal sources	0	2	2
<u>Net budget authority and outlays:</u>			
89.00 Budget Authority	151	37	24
90.00 Outlays	85	118	126
<u>Direct Obligations:</u>			
Personnel compensation:			
11.11 Full-time permanent	8	8	7
11.13 Other than full-time permanent		3	2
11.19 Total personnel compensation	8	11	9
11.21 Civilian personnel benefits	2	3	2
12.10 Travel and transportation of persons	1	3	2
23.1 Rental payments to GSA	1	1	1
23.3 Communications, utilities and misc. charges	0	3	2
25.2 Other Services	22	24	9
25.3 Purchase of goods from Government accounts	14	13	5
25.4 Operation and maintenance of facilities	3	14	3
25.7 Operation and maintenance of equipment	0	4	3
26.0 Supplies and materials	1	21	1
31.0 Equipment	3	7	2
32.0 Land and structures	35	47	9
41.0 Grants, subsidies and contributions	2	3	2
99.0 Subtotal obligations, Direct Obligations	92	154	50
99.0 Reimbursable obligations			
23.2 Land and Structures	1	2	2
99.5 Below reporting threshold		1	
99.9 Total, new obligations	93	157	52

Personnel Summary

	2009 actual	2010 estimate	2011 estimate
Identification code 14-1612-0-1-303			
Direct:			
10.01 Civilian full-time equivalent employment	102	133	97

Land Acquisition

Appropriations Language

For expenses necessary to carry out the Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 4601-4 through 11), including administrative expenses, and for acquisition of land or waters, or interest therein, in accordance with statutory authority applicable to the United States Fish and Wildlife Service, [\$86,340,000]\$106,340,000, to be derived from the Land and Water Conservation Fund and to remain available until expended, of which, notwithstanding 16 U.S.C. 4601-9, not more than [\$4,000,000]\$5,000,000 shall be for land conservation partnerships authorized by the Highlands Conservation Act of 2004, including not to exceed [\$120,000]\$160,000 for administrative expenses: Provided, That none of the funds appropriated for specific land acquisition projects may be used to pay for any administrative overhead, planning or other management costs. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.*)

Authorizing Statutes

The Fish and Wildlife Act of 1956, as amended (16 U.S.C. 742a). Authorizes acquisition of additions to the National Wildlife Refuge System for the development, management, advancement, conservation, and protection of fish and wildlife resources by purchase or exchange of land and water or interests therein.

Refuge Recreation Act of 1962, as amended (16 U.S.C. 460). Authorizes acquisition of areas that are adjacent to or within, existing fish and wildlife Conservation Areas administered by the Department of the Interior, and suitable for (1) incidental fish and wildlife-oriented recreation development, (2) the protection of natural resources, (3) the conservation of listed, threatened or endangered species, or (4) carrying out two or more of the above.

Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 4601). Authorizes appropriations to the Fish and Wildlife Service to acquire land for National Wildlife refuges as otherwise authorized by law. Authorization of Appropriations: Expires September 30, 2015.

National Wildlife Refuge Administration Act of 1966, (16 U.S.C. 668dd). Established overall policy guidance, placed restrictions on the transfer, exchange, or other disposal of refuge lands, and authorized the Secretary to accept donations for land acquisition.

Endangered Species Act of 1973, as amended (16 U.S.C. 1534). Authorizes the acquisition of land, waters or interest therein for the conservation of fish, wildlife and plants, including those that are listed as endangered or threatened species, with Land and Water Conservation Fund Act appropriations.

Emergency Wetlands Resources Act of 1986, (16 U.S.C. 3901). Authorizes the purchases of wetlands, or interests in wetlands, consistent with the wetlands priority conservation plan established under the Act.

Highlands Conservation Act, (16 U.S.C. 3901). Authorizes the Secretary of Interior to work in partnership with the Secretary of Agriculture to provide financial assistance to the Highlands states (Connecticut, New Jersey, New York, and Pennsylvania) to preserve and protect high priority conservation land in the Highlands region.

Justification of Fixed Costs and Related Changes

	2010 Budget	2010 Revised	2011 Fixed Costs and Related Changes
<u>Additional Operational Costs from 2010 and 2011 January Pay Raises</u>			
1. 2010 Pay Raise, 3 Quarters in 2010 Budget	+\$104	+\$104	NA
<i>Amount of pay raise absorbed</i>	[\$0]	[\$0]	NA
2. 2010 Pay Raise, 1 Quarter (Enacted 2.0%)	NA	NA	NA
<i>Amount of pay raise absorbed</i>			[\$36]
3. 2011 Pay Raise (Assumed 1.4%)	NA	NA	NA
<i>Amount of pay raise absorbed</i>			[\$76]
<p>These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees.</p> <p>Line 1 2010 Revised column is an update of the 2010 budget estimates based upon the 2010 Enacted amount of 2.0%.</p> <p>Line 2 is the amount needed in 2011 to fund the enacted 2.0% January 2010 pay raise from October through December 2010.</p> <p>Line 3 is the amount needed in 2011 to fund the estimated 2.0% January 2010 pay raise from January through September 2011.</p> <p>The estimated cost increase will be absorbed through increased efficiencies such as delayering organizations, re-examining position grades, management streamlining, and business process improvement.</p>			

	2010 Budget	2010 Revised	2011 Fixed Costs and Related Changes
<u>Other Fixed Cost Changes</u>			
One Less Paid Day	NA	NA	NA
<p>The number of paid days is constant from 2010 to 2011.</p>			
Non-Foreign Area COLA – Locality Pay Adjustment			NA
<i>Amount of Non-Foreign Area COLA – Locality Pay Adjustment absorbed</i>		[\$4]	[\$11]
<p>This adjustment is for changes to pay and benefits for Federal employees stationed in U.S. States, territories, and possessions outside the continental United States. Specifically, the Nonforeign Area Retirement Equity Assurance Act, as contained in subtitle B (sections 1911-1919) or title XIX of the National Defense Authorization Act (NDAA) for Fiscal Year 2010 (P.L. 111-84) transitions the nonforeign area cost-of-living allowance (COLA) authorized under 5 U.S.C. 5941(a) (1) to locality pay authorized under 5 U.S.C. 5304 in the nonforeign areas as listed in 5 CFR 591.205. The act also extends locality pay to American Samoa and other nonforeign territories and possessions of the United States where no COLA rate applies. The estimated cost increase will be absorbed.</p>			
Employer Share of Federal Health Benefit Plans	+\$29	+\$29	NA
<i>Amount of health benefits absorbed</i>	[\$0]	[\$0]	[\$33]
<p>The 2010 adjustment is for changes in Federal Government's share of the cost of health insurance coverage for Federal employees. For 2011, the increase is estimated at 7.0%. The estimated cost will be absorbed.</p>			
Rental Payments	\$0	\$0	NA
<i>Amount of rental payments absorbed</i>	[\$0]	[\$0]	[\$6]
<p>The adjustment is for changes in the costs payable to General Services Administration and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, these are paid to DHS. Costs of mandatory office relocations, i.e. relocations in cases due to external events there is no alternative but to vacate the currently occupied space, are also included. The estimated cost increase will be absorbed.</p>			

Appropriation: Land Acquisition

		2009 Actual	2010 Enacted	2011			Change From 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Land Acquisition Management	(\$000)	8,140	10,555	0	+2,000	12,555	+2,000
User Pay Cost Share	(\$000)	1,500	2,000	0	0	2,000	0
Exchanges	(\$000)	1,500	2,000	0	0	2,000	0
Inholdings	(\$000)	1,500	2,500	0	0	2,500	0
Emergencies and Hardships	(\$000)	1,500	2,500	0	0	2,500	0
Federal Refuges/Projects	(\$000)	28,315	66,785	0	+18,000	84,785	18,000
Sub-Total, Refuge Land Acquisition	(\$000)	42,455	86,340	0	+20,000	106,340	+20,000
	FTE	75	87	0	0	87	0
Highlands Conservation	(\$000)	[1,500]	[4,000]	0	[+1,000]	[5,000]	[+1,000]
Total, Land Acquisition	(\$000)	42,455	86,340	0	+20,000	106,340	+20,000
	FTE	75	87	0	0	87	0

Summary of 2011 Program Changes for Land Acquisition

Request Component	(\$000)	FTE
• Land Acquisition Management	+2,000	0
• Federal Refuges Projects	+18,000	0
Total, Program Changes	+20,000	0

Justification of 2011 Program Changes

The 2011 budget request for Land Acquisition is \$106,340,000 and 87 FTEs, a net program change of +\$20,000,000 and +0 FTEs from the 2010 Enacted Budget.

Land Acquisition Management (+\$2,000,000/+0 FTEs)

For 2011, the U.S. Fish and Wildlife Service (Service) requests an increase for Land Acquisition Management of +\$2,000,000 and +0 FTEs to support the increased volume of projects over prior fiscal years and for 2011. For 2010, the Congress appropriated funds for an additional 38 projects, which almost tripled the number of projects funded in 2009 to 57 projects and allowed the Service to add staff. The budget request for FY 2011 includes 45 projects.

The increased funds would provide staff with sufficient funds to meet in person with willing sellers, to negotiate acquisition of land, to allow adequate training of professional Realty staff, to provide sufficient funds for comprehensive recordkeeping activities, and to provide adequate equipment to enable staff to operate efficiently and effectively when acquiring land.

Post-acquisition activities include ownership tracking and reporting along with program auditing. In addition, funds would be used by the program to cover incidental costs including appraisals, titles, relocations of people/business, etc., that are in excess of the specific project appropriation amounts. In conjunction, land acquisition management provides, in part, for cartographic support for Service lands and water interests. The Service is digitizing maps, which will be available on websites for the public to easily obtain information on the location of refuges.

Federal Refuges/Projects (+\$18,000,000/+0 FTEs)

For FY 2011, the Service requests an increase of +\$18,000,000 and +0 FTEs. Increased funding would enable the Service add a significant number of fee and easement acres of lands and waters that continue

the strategic growth of the Refuge System to accomplish the System's mission, contribute to the conservation of ecosystems, complement conservation efforts of states and other Federal agencies, and to increase support for the System. Increased funding would also enable the Service to provide open space for the public to recreate and connect with the publicly owned conservation estate. The Service requests \$84,785,000 to acquire and conserve important wildlife habitat for 45 projects. The project descriptions provide details about the resource values of the lands and waters proposed for addition to the Department's network of conservation lands.

The FY 2011 project list includes several large landscape scale projects. The addition of 2,250 acres of grassland and riparian habitat to the Silvio O. Conte NWR along the Connecticut River and the addition of 6,667 acres of grassland conservation easements to the Dakota Tallgrass Prairie Wildlife Management Area will benefit a multitude of species. One of the larger projects, the Rocky Mountain Front Conservation Area, adjoins land acquired by other Federal government agencies and conservation partners. The Service would use additional funds to acquire 17,545 conservation easement acres for this Conservation Area.

The Service will make acquisition decisions based on the resource values of lands and waters proposed for acquisition, ecosystem considerations, the potential for landscape-level conservation, and opportunities to advance and support projects involving partnerships with both public and private conservation partners.

Program Overview

The Land and Water Conservation Fund provides monies for Service conservation acquisition projects. The Service acquires important fish, wildlife, and plant habitats specifically authorized by Congress, for the National Wildlife Refuge System and the National Fish Hatchery System, and for the conservation of listed threatened and endangered species. Leveraging Federal dollars to the maximum extent possible, the Service partners with private landowners, state and local governments, and conservation organizations to acquire lands and waters not only to benefit wildlife, but also for public wildlife-dependent recreation, including six priority uses: hunting, fishing, wildlife observation and wildlife photography, and environmental education and interpretation.

Strategic Outcomes and Results

The Service's Land Acquisition Priority System (LAPS) ranks proposed acquisition projects with willing sellers using standardized, objective biological criteria. The LAPS quantifies the biological attributes of fisheries and aquatic resources, endangered species, migratory birds, and larger ecosystems at the refuge level. The Service's land acquisition program achieves its conservation goals by prioritizing proposed acquisitions according to their potential to permanently protect habitats where biological communities will flourish within ecosystems.

DOI Overlay Ranking Process

In FY 2011, the Secretary of the Interior required the Department to develop an updated, Bureau-wide list of criteria and a ranking process related to an integrated effort to prioritize land acquisition among Department bureaus. The process, for FY 2011, began with the Bureaus supplying prioritized lists, according to their own approval processes. An overlay, based on the Secretary's criteria, was applied to those bureau-ranked listings. The Department-wide project types were to target Landscape level conservation, especially river and riparian conservation and restoration, and conservation of wildlife and their habitat, as well as recreational opportunities in urban landscapes, and cultural and historical preservation of significant events, i.e., civil war, civil rights, westward settlement. Additional criteria for these projects include:

- Leveraging – matching funds and donations that non-Federal partners contribute,
- Partnerships – number, diversity, and relevance of partners in advancing/supporting project,
- DOI Integration – degree to which projects involve other DOI bureaus, and
- Urgency – for project completion.

Once the bureaus examined their projects with the above criteria overlaying their prioritized lists, it became apparent that five regional areas, using the Landscape Conservation Cooperative (LCC) boundaries established by the Fish and Wildlife Service, would provide the most capability for integration. These regions provided integration, not only with each other, but also with Federal Lands already protected by the Department, the Forest Service, Tribes, Department of Defense, conservation organizations, States, and others. They are:

- Great Northern,
- California, (including the Bay Delta but not the desert areas),
- Plains and Prairie Potholes,
- Gulf Coast Plain and Ozarks, and
- North Atlantic/Chesapeake.

The bureaus agree that this is a good process that needs to be developed further for the 2012 land acquisition prioritization process. One suggestion is to include other partners, such as the Forest Service, in the discussions.

Means and Strategies

It is the Service's policy to request acquisition funding for those areas within previously established Refuge System boundaries and areas that would enhance existing Department of the Interior lands. In every project for which the Service is requesting funding, the Service has completed the necessary National Environmental Policy Act process and has an approved Land Protection Plan.

Highlands Conservation

The Highlands Conservation Act (HCA) authorizes the Secretary of Interior to work in partnership with the Secretary of Agriculture to provide financial assistance to the Highlands states (Connecticut, New Jersey, New York, and Pennsylvania) to preserve and protect high priority conservation land in the Highlands region. The purpose of the HCA is to: recognize the importance of the water, forest, agricultural, wildlife, recreational, and cultural resources, and the national significance of the Highlands region to the United States; to authorize the Secretary of the Interior to work in partnership with the Secretary of Agriculture to provide funding for financial assistance to the Highland States to preserve and protect high priority conservation land in the Highlands region; and to continue ongoing Forest Service programs in the region. The Federal grant share of the cost of carrying out a land conservation partnership project shall not exceed 50 percent of the total cost of the land conservation partnership project. The Service works with the Highland States and other Federal agencies to determine how best to implement the HCA.

Funding for Highlands projects would enable acquisition of parcels within the following projects that have met the criteria of the Highlands Act. These funds would complement state funds at a greater than 1:1 match, as required by the Act. Although specific parcels and acreages are not available to date for FY 2011, funds would be disbursed based on individual state interest in partnering for Highlands projects. Connecticut anticipates purchasing lands within the 38,300-acre Mad River and Naugatuck River Headwaters Focus Area. The State of New York plans to fund parcels within the 65,000-acre Stirling Forest/Torne Valley project area. New Jersey would continue its efforts in their 63,100-acre Northern Highlands project area and Pennsylvania is planning to acquire parcels within the 73,000-acre Hopewell/Big Woods project area. All projects would meet funding match criteria. For FY 2007 and 2008, each state has identified a parcel and is in the process of meeting grant criteria. The Service is finalizing FY 2009 grant agreements.

Use of Cost and Performance Information

The Fish and Wildlife Service is implementing the pilot system Land Acquisition Needs Database (LAND). The system tracks acquisitions and generates all acquisition related documents and tract-specific maps such as those needed for Migratory Bird Conservation Commission submissions. Based on National Wetland Inventory data, LAND has the capability of calculating and mapping wetland and upland acres for each tract. Records are stored in a central digital file system as a repository that will be viewed by Realty staff. Historical closed cases are included in the digital repository.

LAND uses a relational database structure; its records and data can be queried to provide a variety of different reports. Service surveyors will use LAND to generate and complete annual reports outlining their accomplishments. Appraisal status will be immediately available in real-time enabling Realty staff to intervene when obstacles occur in the land acquisition process. LAND provides managers current information on specific tracts for rapid response to inquiries from congressional staffers and non-governmental partners.

Currently, LAND is being used in the Northeast Region, which developed the program. The program is used to track and facilitate over 400 land acquisition projects as well as to link approximately 400 closed and scanned files. The Southeast Region has begun using LAND. The Service anticipates that other Regions will begin using the multi-use program in FY 2010.

LAND will improve the quality of land acquisition information by eliminating duplication of data. Increased efficiency of the Realty operations, document consistency, and improved digital capabilities will reduce land acquisition costs.

Utilizing contemporary conservation tools, land acquisition projects have provided significant biologically valuable lands for the National Wildlife Refuge System. Recent examples of significant acquisitions are:

Rocky Mountain Front Conservation Area — The Rocky Mountain Front Conservation Area is a landscape-level project that involves acquisition of perpetual conservation easements from willing sellers covering 170,000 acres along the Rocky Mountain Front (Front) in north-central Montana. As one of the best remaining intact ecosystems left in the lower 48 states, nearly every wildlife species described by Lewis and Clark in 1806, with the exception of free-ranging bison, still exist in relatively stable or increasing numbers. Private lands along the Front provide important riparian corridors, wetlands, prairie grasslands and coniferous forests for grizzly bears, Canada lynx, gray wolves, and over 220 species of migratory birds. Collaborating with willing sellers, private organizations and local, State and Federal government agencies, the Service has acquired conservation easements on over 18,000 acres of private land and anticipates protecting over 8,100 acres in FY 2010. Landowner interest in the program far exceeds available funding with 21 individuals waiting for appraisals and offers on an additional 92,000 acres within the project area.

Red River NWR — The Red River NWR in Louisiana was increased by 340 acres within the approved acquisition boundary using Land and Water Conservation Funds. The acquisition is a portion of a larger tract purchased by The Conservation Fund (TCF) in 2008 and 2009. Primarily retired cropland previously restored to bottomland hardwood forest under Private Lands Programs, an added benefit is the restoration under TCF's "GoZero" Carbon Sequestration Program. The project is located in the Red River Valley in northwest Louisiana and is part of a major mid-continental migration corridor for migratory birds. The Red River NWR provides habitat and sanctuary for over 350 species of birds, including migratory and resident waterfowl, shore birds, and neotropical migratory birds in addition to other species associated with river basin ecosystems. Hunting, fishing, hiking, bird watching, and other outdoor recreational and educational activities are now available for the public to enjoy.

Chickasaw NWR — At Chickasaw NWR, located in the Lower Mississippi Alluvial Valley in Tennessee the Service acquired 30 acres within the approved acquisition boundary, using Land and Water

Conservation Funds. The project area serves as a major migration flyway for North American waterfowl. The acquisition consists of forested wetlands, cropland, and open water in Wardlows Chute in close proximity to the Mississippi River. As the area has lost 80 percent of its historic wetlands, this acquisition provides a positive effect on at least five high-priority waterfowl species including the northern pintail, American black duck, mallard and lesser scaup plus other waterfowl species. Since 1998, mid-winter waterfowl inventories indicate that up to 20,000 ducks and over 18,000 geese use the refuge; the acquisition of this tract ensures future habitat and feeding opportunities for waterfowl.

Update on Land Exchanges for FY 2011

The following pages list refuges, waterfowl production areas, wetland management districts, and Farm Service Agency (FSA) properties that may be part of ongoing projects in the negotiation or acquisition phases of possible land exchanges. Other exchanges may be undertaken throughout FY 2011 as opportunities arise. The Service projects an estimated \$2,554,000 in acquisition costs for 71,806.2 acres. Exchanges may involve on-going expenditures over a period of years.

STATE	POTENTIAL EXCHANGES	ACRES TO BE ACQUIRED	MANAGEMENT COSTS
ALASKA	Alaska Peninsula NWR – Oceanside	7,375	\$10,000
	Kenai NWR – CIRI	3,000.00	\$20,000
	Yukon Delta NWR – Kipnuk	Undetermined	\$10,000
	Izembek NWR – King Cove	56.393	\$1,000,000
	Selawik – NANA Corp	Undetermined	\$5,000
	Yukon Delta NWR – Cherfornak	40,000	\$10,000
	Yukon Delta NWR – Toksook Bay	Undetermined	\$10,000
CALIFORNIA	Bitter Creek NWR	297	\$10,000
	Bitter Creek NWR	0.1	\$10,000
	Bitter Creek NWR	3.74	\$22,000
	Don Edwards San Francisco Bay NWR	2.98	\$75,000
COLORADO	Arapaho NWR	1,720	\$40,000
	Brown’s Park NWR	1,302	\$20,000
	Rocky Flats NWR	800	\$45,000
	Rocky Mountain Arsenal NWR	35	\$15,000
FLORIDA	Lake Wales Ridge NWR	2.75	\$20,000
	Pelican Island NWR	47	\$10,000
ILLINOIS	Crab Orchard NWR	71	\$10,000
IOWA	Union Slough NWR	5	\$10,000
LOUISIANA	Atchafalaya NWR	4,452	\$50,000
	Lacassine NWR	6	\$20,000
	Red River NWR	508	\$40,000
	Tensas NWR	260	\$15,000
	Upper Ouachita NWR	40	\$25,000
MASSACHUSETTS	Assabet River NWR	350	\$50,000
	Great Meadows NWR	5	\$15,000
	Nantucket NWR	300	\$50,000
	Parker River NWR	77	\$20,000
	Silvio O. Conte NFWR	210	\$50,000
MINNESOTA	Jackson County WPA	2	\$25,000
	Minnesota Valley NWR	279.6	\$25,000
	Kandiyohi County WPA	10	\$10,000
	Otter Tail County WPA	2	\$10,000
	Polk County WPA	4	\$10,000
	Pope County WPA	40	\$10,000
	Tamarac NWR	10	\$10,000
	Upper Mississippi River NW&FR	2	\$10,000
	Noxubee NWR	103	\$60,000

STATE	POTENTIAL EXCHANGES	ACRES TO BE ACQUIRED	MANAGEMENT COSTS
MISSISSIPPI	St. Catherine Creek NWR	160	\$20,000
	T. Roosevelt NWR	550	\$15,000
	Tallahatchie NWR	5	\$10,000
MONTANA	Pablo NWR	2	\$10,000
NEBRASKA	North Platte NWR	5	\$5,000
	Rainwater Basin WMD	160	\$25,000
NEW HAMPSHIRE	Umbagog NWR	219	\$30,000
NEVADA	Sheldon NWR – Ruby Pipeline	20	\$30,000
	Stillwater NWR	500	\$20,000
NORTH DAKOTA	Various North Dakota WPA's & WMA's	100	\$80,000
NEW JERSEY	E. B. Forsythe NWR	500	\$100,000
PUERTO RICO	Vieques NWR	96.41	\$15,000
SOUTH CAROLINA	Carolina Sandhills NWR	269	\$10,000
SOUTH DAKOTA	Various South Dakota WPA's & WMD's	100	\$50,000
	South Dakota WMD State Land	4,022	\$40,000
TENNESSEE	Lower Hatchie NWR	1.73	\$10,000
TEXAS	Aransas NWR	7	\$50,000
	Lower Rio Grande Valley	176.6	\$25,000
	Lower Rio Grande Valley - Hidalgo County Irrigation District #3	5	\$5,000
	Lower Rio Grande Valley NWR FM 800	5.6	\$2,000
	Lower Rio Grande Valley NWR – Agriculture Investment Associates	3,000	\$45,000
	Lower Rio Grande Valley NWR – Fred Shuster	80	\$20,000
VERMONT	Silvio O. Conte NFWR	100	\$25,000
WASHINGTON	Entiat National Fish Hatchery	1.7	\$5,000
	McNary NWR	55.24	\$15,000
WISCONSIN	Fond du Lac County WPA	113.36	\$15,000
	Neceda WMA	40	\$10,000
	Upper MS River NWFR	280	\$10,000
	Whittelsey Creek NWR	2	\$5,000
WYOMING	Cokeville Meadows NWR	70	\$25,000
	Totals	71,806.20	2,554,000

Budget Priority	Project	Region	State	Total Project Request	Estimated Acres
1	St. Marks NWR	4	FL	\$1,000,000	750
2	Silvio O. Conte NWR	5	MA/NH/VT/CT	\$6,000,000	2,250
3	Cache River NWR	4	AR	\$3,000,000	1,250
4	Laguna Atascosa NWR	2	TX	\$1,000,000	400
5	Savannah NWR	4	GA	\$1,375,000	110
6	Upper Mississippi River NW&FR	3	MN/WI/IA/IL	\$2,500,000	625
7	Lower Rio Grande Valley NWR	2	TX	\$2,500,000	1,401
8	Dakota Tallgrass Prairie WMA	6	ND/SD	\$3,000,000	6,667
9	North Dakota WMA	6	ND	\$2,500,000	14,286
10	Alaska Refuges (inc. Yukon Delta NWR)	7	AK	\$2,000,000	40,660
11	Blackwater NWR	5	MD	\$2,500,000	1,515
12	Waccamaw NWR	4	SC	\$2,125,000	738
13	San Joaquin River NWR	8	CA	\$2,500,000	208
14	Northern Tallgrass Prairie NWR	3	MN/IA	\$1,500,000	1,240
15	Big Muddy NF&WR	3	MO	\$1,000,000	250
16	Chickasaw NWR	4	TN	\$500,000	200
17	Cypress Creek NWR	3	IL	\$500,000	200
18	San Bernard-Austin's Woods	2	TX	\$4,000,000	1,844
19	Rocky Mountain Front CA	6	MT	\$7,895,000	17,545
20	Grasslands WMA	8	CA	\$4,000,000	1,648
21	Cahaba River NWR	4	AL	\$500,000	163
22	Nisqually NWR	1	WA	\$1,500,000	209
23	Trinity River NWR	2	TX	\$1,500,000	1,759
24	Red Rock Lakes NWR	6	MT	\$3,000,000	670
25	Balcones Canyonlands NWR	2	TX	\$2,000,000	750
26	San Diego NWR	8	CA	\$1,500,000	80
27	Ozark Plateau NWR	2	OK	\$500,000	485
28	Middle Mississippi NWR	3	IL/MN	\$500,000	111
29	Willapa NWR	1	WA	\$1,500,000	290
30	Driftless Area NWR	3	IL/IA/MN/WI	\$500,000	170
31	Upper Ouachita NWR	4	LA	\$3,000,000	1,200

Budget Priority	Project	Region	State	Total Project Request	Estimated Acres
32	Red River NWR	4	LA	\$1,000,000	755
33	Sacramento River NWR	8	CA	\$1,300,000	176
34	Minnesota Valley NWR	3	MN	\$750,000	200
35	Panther Swamp NWR	4	MS	\$500,000	256
36	Cherry Valley NWR	5	PA	\$500,000	90
37	Stone Lakes NWR	8	CA	\$750,000	110
38	Lake Umbagog NWR	5	NH/ME	\$2,000,000	2,000
39	Rappahannock River Valley NWR	5	VA	\$1,000,000	200
40	Cokeville Meadows NWR	6	WY	\$500,000	850
41	Turnbull NWR	1	WA	\$1,640,000	744
42	Bear River MBR	6	UT	\$1,500,000	500
43	Cape Romain NWR	4	SC	\$500,000	73
44	Grand Bay NWR	4	MS	\$450,000	1,123
45	Highlands Conservation Areas	5	NA	\$5,000,000	
	Total			\$84,785,000	106,751

**St. Marks National Wildlife Refuge
Florida**

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2011 LAPS Rank: No. 3 of 93

Location: In the Panhandle of the North Florida coast, 24 miles south of Tallahassee

Congressional Districts: 2 **FWS Region: 4**

Total LWCF Appropriations: \$5,927,850

FY 2011 Budget Request: \$1,000,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Through FY 2009	50	68,886	\$ 3,943,813	\$57
Acquired Easements through FY 2009	2	311	\$ 1	\$0
Planned FY 2010	2	143	\$ 500,000	\$3,497
Proposed FY 2011	1	750	\$ 1,000,000	\$1,333
Remaining	14	6,078	\$ 34,036,800	\$5,600
Totals	69	76,168	\$ 39,480,614	\$518

Purpose of Acquisition: To acquire slash pine and shrub bog flatwood communities, which are important components of the vast adjoining upland and estuarine systems.

Project Cooperators: The Nature Conservancy, the Trust for Public Land, and the St. Marks Refuge Association.

Project Description: The Service would use funds to acquire fee title to approximately 750 acres of property owned by TNC. This parcel would benefit Federally endangered species such as red-cockaded woodpecker, woodstork, and flatwood salamanders, as well as a variety of resident and migratory species such as American bald eagle, wood duck, swallow-tailed kite, and state-listed Florida black bear. The project has been designated an Important Bird Area, a Land Management Research and Demonstration Site for Longleaf Pine Ecosystems, and is a key segment of the Florida National Scenic Trail.

O&M: The Service anticipates no additional operations or maintenance costs associated with this acquisition because the parcel is located within the refuge boundaries and would add no additional workload.

**Silvio O. Conte National Fish and Wildlife Refuge
Vermont, New Hampshire, Massachusetts, Connecticut**

Acquisition Authority: P.L. 102 – 212 The Silvio O. Conte National Fish and Wildlife Refuge Act

FY 2011 LAPS Rank: No. 4 of 93

Location: Vermont, New Hampshire, Massachusetts, Connecticut

Congressional Districts: Massachusetts 1,2; Connecticut 1,2,3; **FWS Region 5**
Vermont At Large;
New Hampshire 2

Total LWCF Appropriations: \$22,243,154

FY 2011 Budget Request: \$6,000,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Through FY 2009	37	33,023	\$ 19,355,924	\$586
Planned FY 2010	3	599	\$ 2,250,000	\$ 3,756
Proposed FY 2011	22	2,250	\$ 6,000,000	\$ 2,667
Remaining	<u>1,946</u>	<u>42,523</u>	<u>\$ 30,616,560</u>	<u>\$ 720</u>
Totals	2,008	78,395	\$ 58,222,484	\$ 743

Purpose of Acquisition: To protect fisheries and wildlife resources and provide public access to refuge lands.

Project Cooperators: Trust for Public Lands and The Nature Conservancy

Project Description: The Service would use funds to acquire fee title for tracts in the Fort River division from private land owners, TPL, or the TNC that would contribute to the protection of a large grassland project. Recovery and long-term viability of habitats for the upland sandpiper, dwarf wedge mussel, and many fish species, rely on the longest, unobstructed tributary to the Connecticut River in Massachusetts. Tracts in the Nulhegan Basin Division of the northern boreal forest and associated wetland complex and tracts in the Pondicherry Division would provide wildlife-dependent recreation and education opportunities.

O&M: The Service anticipates no additional operations or maintenance costs associated with this acquisition because the parcel is located within the refuge boundaries and would add no additional workload.

**Cache River National Wildlife Refuge
Arkansas**

Acquisition Authority: Emergency Wetland Resources Act of 1986
FY 2011 LAPS Rank: No. 5 of 93
Location: Arkansas
Congressional Districts: 1st **FWS Region:** 4
Total LWCF Appropriations: \$7,740,013
FY 2011 Budget Request: \$3,000,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Through FY 2009	148	67,452	\$ 56,623,716	\$839
Acquired Easements through FY 2009	0	0	\$ -	\$0
Planned FY 2010	0	0	\$ -	\$0
Proposed FY 2011	1	1,250	\$ 3,000,000	\$2,400
Remaining	<u>321</u>	<u>85,195</u>	<u>\$ 256,211,000</u>	<u>\$3,007</u>
Totals	470	153,897	\$ 315,834,716	\$2,052

Purpose of Acquisition: To protect fisheries and wildlife resources and provide public access to refuge lands.

Project Cooperators: Wildlife Federation, The Nature Conservancy, and the Audubon Society.

Project Description: The Service would use funding to acquire fee title to a portion of approximately 1,250 acres, comprised of one ownership. This would be a phased acquisition as funding becomes available. Each tract, however, has its own value to the Refuge and the Refuge System. This tract contains some of the best quality and last remaining old growth hardwood forest in the area. Additionally, this particular acquisition would contribute greatly to the project, which encompasses some of the largest remaining contiguous blocks of bottomland hardwood forest in the Lower Mississippi Valley, and some of the largest remaining expanses of forested wetlands on any tributary within the Mississippi Alluvial Valley. Many experts consider it the single most important wintering area for mallards in North America, and some of the most important for pintails, teal, Canada geese, and other migratory waterfowl. The wetland and aquatic habitats of the Cache/Lower White Rivers ecosystem support 52 species of mammals, 232 species of birds, 48 species of reptiles and amphibians, and approximately 95 species of freshwater fish.

O&M: The Service would require an estimated annual increase of \$30,000 in O&M funding for long-term management of this acquisition, which the Service would fund out of Refuge System base funding.

**Laguna Atascosa National Wildlife Refuge
Texas**

Acquisition Authority: Migratory Bird Conservation Act, Endangered Species Act of 1973, and the Fish and Wildlife Act of 1956.

FY 2010 LAPS Rank: No. 6 of 93

Location: South Texas

Congressional Districts: 27, and 28 **FWS Region: 2**

Total LWCF Appropriations: \$6,145,125

FY 2011 Budget Request: \$1,000,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost*</u>	<u>\$/Acre</u>
Acquired Through FY2009	21	88,838	\$13,180,315	\$148
Planned for FY 2010	1	60	\$270,000**	\$4,500
Proposed for FY 2011	1	400	\$1,000,000	\$2,500
Remaining	<u>295</u>	<u>64,016</u>	<u>\$320,080,000</u>	<u>\$5,000</u>
Totals	318	153,314	\$334,530,315	\$2,185

* Included incidental acquisition costs and acres acquired with Title V Funds.

** Carryover funding.

Purpose of Acquisition: Protection of natural biodiversity values and endangered species habitat for ocelots, peregrine falcons, northern aplomado falcons, sea turtles, piping plovers and other wildlife and fish species, including protection of migratory waterfowl and neo-tropical birds.

Project Cooperators: The Nature Conservancy, Audubon Society, The Conservation Fund

Project Description: Although the Laguna Atascosa National Wildlife Refuge was originally established as a migratory waterfowl refuge (20% of the worlds redhead duck population winters in the Lower Laguna Madre), in recent years it has become recognized for its numerous endangered species and biological diversity values. The funding would provide for fee title purchase of an estimated 400 acres of high priority habitat from a single total ownership of 1,765 acres in the approved project boundary. The acquisition of this tract would directly support the recovery of the ocelot an endangered species known to use the dense brush-land on this tract. The tract would also provide much needed resting habitat for neo-tropical birds migrating north in the spring after crossing the Gulf of Mexico. The tract would also provide additional recreational opportunities for photography and bird watching, which are strongly supported by the local community.

Since the establishment of the Refuge, there has been substantial support to add to the existing refuge lands. Many of the Service’s partners continue to advocate and support the expansion of the refuge through contacts with congressional representatives as well as fundraising and acquisition activity through private protection programs. These partners include The Nature Conservancy of Texas, The Conservation Fund, The National Fish and Wildlife Foundation, The Natural Resources and Conservation Service, The National Audubon Society, and The Texas Parks and Wildlife Department among others.

O&M: The Service anticipates no additional O&M costs associated with this acquisition. The Service would accomplish fencing and re-vegetating cropland through use of existing staff.

**Savannah National Wildlife Refuge
Georgia, South Carolina**

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2011 LAPS Rank: No. 7 of 93

Location: South Carolina

Congressional Districts: 2nd **FWS Region 4**

Total LWCF Appropriations: \$3,745,723

FY 2011 Budget Request: \$1,375,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Through FY 2009	27	29,175	\$ 4,989,356	\$171
Acquired Easements through FY 2009	0	28	\$ -	\$0
Planned FY 2010	0	0	\$ -	\$0
Proposed FY 2011	1	110	\$ 1,375,000	\$12,500
Remaining	<u>25</u>	<u>16,909</u>	<u>\$ 211,362,500</u>	<u>\$12,500</u>
Totals	53	46,222	\$ 217,726,856	\$4,710

Purpose of Acquisition: To prevent detrimental impacts caused by development on wetland habitat, and protect virgin bottomland hardwood waterfowl habitat.

Project Cooperators: Trust for Public Land.

Project Description: The addition of this tract would complement the Refuge by adding the highly productive ecotone between the tidal wetlands and upland forests and fields. This area is utilized by migratory birds, such as swallow-tailed kites, Swainson's warblers, and prothonotary warblers. In addition, the property contains several remnant rice fields. The dikes have long since breached; however, these wetlands offer wildlife such as king rails, American alligators, and wood duck prime habitat.

The juxtaposition of this tract to the current Refuge boundary makes this an important acquisition. This acquisition would provide road access to the adjacent 2,000 acre Abercorn Island, which is currently only accessible by boat. Having road access to Abercorn Island would allow the Service to increase public use activities at the Refuge and provide easier access for refuge maintenance.

O&M: The Service estimates annual O&M costs at \$1,000 for Service signage, boundary markings, and fencing if applicable, which the Service would fund out of Refuge System base funding.

**Upper Mississippi National Wildlife and Fish Refuge
Minnesota, Wisconsin, Iowa, and Illinois**

Acquisition Authority: Act of June 7, 1924; Act of March 4, 1925; Act of May 12, 1928; Act of April 10, 1928; Act of June 18, 1934; Act of June 13, 1944; P.L. 87-44; P.L. 105-312; Emergency Wetlands Resources Act of 1986

FY 2011 LAPS Rank: No. 8 of 93

Location: The Refuge extends for 261 miles along the Mississippi River from Wabasha, MN to Rock Island, IL

Congressional Districts: Minnesota: 1 **FWS Region 3**
Iowa: 1, 4
Illinois: 16, 17
Wisconsin: 3

Total LWCF Appropriations: \$3,518,000

FY 2011 Budget Request: \$2,500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost[†]</u>	<u>\$/Acre</u>
Acquired Through FY 2009	1,186	209,223	\$4,236,785	\$ 20
Planned FY 2010	6	450	\$1,500,000	\$3,333
Proposed FY 2011	7	625	\$2,500,000	\$4,000
Reprogrammed FY 2008/9 ^{††}	0	0	\$1,300,000	\$ 0
Remaining	<u>341</u>	<u>21,447</u>	<u>\$28,738,621</u>	<u>\$1,371</u>
Totals	1,540	231,745	\$38,275,406	\$ 169*

[†] Includes incidental acquisition costs and migratory bird funds.

^{††} Amount reprogrammed from Great River NWR to Upper Mississippi NW & FR.

* Approximately 1/2 of land was acquired by the Corp of Engineers, and is managed by the Service, therefore the low \$/acre value.

Purpose of Acquisition: To protect, restore, and manage grassland and wetland habitat for migratory birds, including waterfowl, resident wildlife, and public recreation.

Project Cooperators: U.S. Army Corps of Engineers, Ducks Unlimited, The Nature Conservancy, Minnesota Department of Natural Resources (DNR), Wisconsin DNR, Iowa DNR, Illinois DNR, Friends of the Upper Mississippi Refuge.

Project Description: The Service would use funds to acquire fee title of approximately 625 acres in the Upper Mississippi National Wildlife and Fish Refuge from private landowners. The Refuge consists of wooded islands, sandbars, deep water, wet meadows and other wetlands. The Refuge extends 260 miles down the Mississippi River.

The Refuge is a critical feeding and resting corridor for waterfowl and other birds in the Mississippi Flyway. Up to 500,000 canvasback ducks and 30,000 tundra swans use portions of the Refuge during migration. A wide variety of other wildlife species are also present, including 306 bird, 119 fish, 42 mussel, and 45 reptile and amphibian. The Refuge is important habitat for the Federally endangered Higgins' Eye pearly mussel. The numerous and extensive wetland complexes in the Refuge perform many functions, such as flood control and nutrient recycling.

O&M Costs: Annual costs would be approximately \$7,000 for initial restoration and enhancement work, which the Service would fund out of Refuge System base funding.

**Lower Rio Grande Valley National Wildlife Refuge
Texas**

Acquisition Authority: Fish and Wildlife Act of 1956 and the Refuge Recreation Act of 1962.

FY 2011 LAPS Rank: No. 9 of 93

Location: South Texas

Congressional Districts: 15, 27, and 28 **FWS Region: 2**

Total LWCF Appropriations: \$90,409,935

FY 2011 Budget Request: \$2,500,000

Acquisition Status:

<u>Ownerships</u>		<u>Acres</u>	<u>Cost *</u>	<u>\$/Acre</u>
Acquired Through FY 2009	235	98,019	\$ 73,619,828	\$ 751
Planned FY 2010	3	410	\$ 1,000,000	\$2,440
Proposed FY 2011	4	1,401	\$ 2,500,000	\$1,784
Remaining	<u>873</u>	<u>32,670</u>	<u>\$130,680,000</u>	<u>\$4,000</u>
Totals	1,115	132,500	\$207,799,828	\$1,568

* Included incidental acquisition costs and acres acquired.

Purpose of Acquisition: To protect existing native, subtropical brush lands and protect, enhance and restore other adjacent lands to protect the diverse biotic communities of the Lower Rio Grande Valley.

Project Cooperators: The Nature Conservancy, The Conservation Fund, National Audubon Society, Ducks Unlimited, North American Butterfly Association

Project Description: The funding would be used to acquire fee title to four tracts of land, comprising an estimated 1,401 acres, from willing sellers. These tracts of land comprise the best lands for the refuge that are available for acquisition. The project area has 11 distinct biotic communities, which provide habitat for resident and migrating species of birds, butterflies and mammals. Almost 400 species of birds and 300 species of butterflies have been noted in the four county project area. The project also has over 1,100 species of plants. The area not only provides an important migration corridor for neo-tropical migratory bird species, but it also provides sanctuary for a number of endangered species of plants and animals. The latter include the piping plover, northern aplomado falcon, ocelot and jaguarandi.

The tracts would provide recreational opportunities for hunting, fishing, and bird watching.

O&M: The Service anticipates no additional O&M costs associated with this acquisition. Fencing and re-vegetating cropland would be accomplished through the use of existing staff positions. The Service would minimally manage the lands, in the same manner as the surrounding refuge lands.

**Dakota Tallgrass Prairie Wildlife Management Area
North Dakota, South Dakota**

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2011 LAPS Rank: No. 10 of 93

Location The Northern Tallgrass Prairie Ecosystem located in northeastern South Dakota and southeastern North Dakota

Congressional District: At Large **FWS Region 6**

Total LWCF Appropriations: 7,619,981*

FY 2011 Budget Request: \$3,000,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through 2009	0	0	0	0
Acquired Easements through 2009	189	57,719	\$ 7,105,527*	\$119
Planned FY 2010	Multi	2,220	\$ 1,000,000	\$450
Proposed FY 2011	Multi	6,667	\$ 3,000,000	\$450
Remaining	<u>Multi</u>	<u>123,394</u>	<u>\$55,373,313</u>	<u>\$448</u>
Totals	Multi	190,000	\$66,478,840	\$350

* Includes incidental acquisition cost

Purpose of Acquisition: To protect the northern tallgrass prairie ecosystem and associated wildlife species.

Project Cooperators: The Nature Conservancy and the local community

Project Description: This project makes exclusive use of grassland easements to protect 190,000 acres of tallgrass prairie in the Dakotas. The project would protect a maximum 5,000 acres of remaining native prairie within northeastern Brown County, South Dakota, and an additional 185,000 acres identified in a large project boundary of eastern South Dakota and southeast North Dakota. Protection of the prairie would be accomplished through the acquisition of perpetual grassland easements from willing sellers.

O & M: A minimal amount of resources would be needed for annual compliance over-flights, estimated at less than \$1,000, which would be funded out of Refuge System base funding.

**North Dakota Wildlife Management Area
North Dakota**

Acquisition Authority: Fish and Wildlife Act of 1956
FY 2011 LAPS Rank: No. 11 of 93
Location: The Missouri Coteau north and east of the Missouri River
Congressional District: At Large **FWS Region 6**
Total LWCF Appropriations: 2,300,000
FY 2011 Budget Request: \$2,500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through 2009	0	0	0	0
Acquired Easements through 2009	130	41,660	\$ 2,300,000	\$55
Planned FY 2010	20	5,714	\$ 1,000,000	\$175
Proposed FY 2011	Multi	14,286	\$ 2,500,000	\$175
Remaining	<u>Multi</u>	<u>244,055</u>	<u>\$48,096,600</u>	<u>\$197</u>
Totals	Multi	300,000	\$53,896,600	\$179

Purpose of Acquisition: Purchase perpetual easements to protect native grassland and associated wetlands ecosystem located in the crucial wildlife habitat area of the Prairie Pothole Region (PPR).

Project Cooperators: North Dakota Game & Fish Department, North Dakota Natural Resources Trust, Ducks Unlimited, and TheNature Conservancy. Landowner interest remains strong.

Project Description: The requested funds would allow the Service to acquire 14,286 acres in fee title from multiple owners for perpetual easements and allow the land to remain in native grassland to keep the ecosystem intact. There is a backlog of over 100 willing sellers to keep land in native grassland habitat. The Prairie Pothole Region (PPR) ecosystem contains native mixed-grass prairie intermingled with high densities of temporary, semi-permanent and permanent wetlands and supports some of the highest breeding waterfowl and shorebird populations in North America, including the endangered piping plover. The grassland easement prevents the conversion of grassland and primarily focuses on large blocks of native grassland habitat. This landscape level ecosystem protection maintains the natural habitat, provides long-term viability, and improves its health for the benefit of wildlife and people; while at the same time allows private ownership with restricted uses.

Habitat fragmentation remains the greatest threat to PPR habitat. Conversion of grassland to cropland for bio-fuels production and loss of Conservation Reserve Program acres diminishes the natural function of the PPR ecosystem and its productivity for wildlife. Grassland loss rates in some areas have reached two percent a year. With the protection afforded by perpetual grassland easements, this highly productive yet fragile ecosystem would remain intact, preserving habitat where biological communities can flourish.

O & M: The Service anticipates spending a minimal amount for annual compliance over-flights, estimated at less than \$2,000 per year, which the Service would fund out of Refuge System base funding.

ALASKA REFUGES

Alaska

Acquisition Authority: Alaska National Interest Lands Conservation Act (P.L. 96-487)
Fish and Wildlife Act of 1956

FY 2011 LAPS Rank: No. 12 of 96

Location: Northern and Western Alaska

Congressional Districts: Alaska at Large **FWS Region 7**

FY 2011 Budget Request: \$2,000,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost[†]</u>	<u>\$/Acre</u>
Proposed FY 2011 Alaska Refuges*	18	40,660	\$2,000,000	\$49

[†] Includes incidental acquisition costs

* Proposed FY 2011 includes 33,000 acres of a phased acquisition of conservation easement lands estimated at \$600,000 (\$18/acre) per year, which brings the per-acre down considerably. Remaining Acres and Cost consider fee acquisitions only; amounts do not consider acquisition of the 66,000 acres of conservation easement interest.

Purpose of Acquisition: To protect critically important habitat for shorebirds and waterfowl, including the threatened spectacled eider.

Project Cooperators: Alaska Native Corporations, State of Alaska, The Conservation Fund, Southwestern Alaska Conservation Coalition

Project Description: Region 7 is negotiating the purchase of two conservation easements and 16 parcels in fee title, most of which are within the Western Alaska Landscape Conservation Cooperative (LCC). These acquisitions would contribute to landscape-level conservation within several different Alaska ecosystems. The conservation easements would protect sensitive coastal wetlands that produce half of Alaska’s waterfowl. Within the Yukon Delta Refuge is the most important nesting area worldwide for threatened spectacled eiders, tundra swans, Pacific brant, emperor geese, and cackling Canada geese. In addition, many shorebird species that nest in this area have very limited breeding ranges, increasing the urgency for protecting these critical nesting and staging areas.

Three parcels are located on clear-water whitefish streams or within the Andreafsky Wilderness, one of only two known nesting locations of the bristle-thighed curlew. Additional parcels are riparian habitats on major salmon streams and qualify for matching funds provided by a local land trust, the Southwestern Alaska Conservation Coalition. Two of the parcels are high priority seabird islands within existing DOI lands. One parcel is located at the Ugashik Narrows, between Upper and Lower Ugashik lakes. Fishing is a major attraction in this area for both the spectacular wilderness setting and the quality fishing. The Alaska record Arctic grayling was caught here. The last four parcels contain highly productive waterfowl habitats, yet more than 50% of the total waterfowl production is on private land. Acquiring high priority parcels ensures long-term conservation of important wetland and riparian habitats, and provides opportunities for recreational and subsistence uses. The acquisition of these parcels will enhance and extend existing Department of the Interior lands.

O & M: The Service estimates maintenance costs at \$40,000 for enforcement of a motorized vehicle restriction and other easement terms.

**Blackwater National Wildlife Refuge
Maryland**

Acquisition Authority: Endangered Species Act of 1973

FY 2010 LAPS Rank: No. 13 of 93

Location: 65 miles southeast of Baltimore, in the south central portion of
Dorchester County on Maryland’s Eastern Shore.

Congressional Districts: Maryland 1 **Region 5**

Total LWCF Appropriations: \$14,104,345

FY 2011 Budget Request: \$2,500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Through FY 2009	41	26,273	15,486,027	589
Planned FY 2010	1	823	2,000,000	2,430
Proposed FY 2011	3	1,515	2,500,000	1,650
Remaining	<u>52</u>	<u>31,264</u>	<u>37,100,250</u>	<u>1,186</u>
Totals	97	59,875	57,086,277	953

Purpose of Acquisition: To protect high quality habitat for the threatened American bald eagle, Delmarva fox squirrel and other endangered species, along with nesting and wintering habitat for migratory waterfowl, colonial waterbirds, shorebirds, and forest interior dwelling bird species.

Project Cooperators: The Conservation Fund

Project Description: The requested funds of \$2,500,000 for FY 2011 would provide the refuge with fee title to the remainder of the funding needed for a 1,065-acre tract in the area of the Refuge referred to as Russell Swamp and two parcels on the northern border of the Refuge boundary totaling 450 acres. These tracts consist mainly of forested wetlands interspersed with tidal waters, ponds and marsh. Both these areas provide excellent habitat for migratory birds, such as Osprey, Black and Wood Ducks, Canada Geese, marsh and water birds, the Bald Eagle, as well as foraging opportunities for the Peregrine Falcon. It is also excellent habitat for the endangered Delmarva fox squirrel.

The areas are important to Federal and state endangered and threatened species and many migratory bird species. Acquisition of these areas would also expand opportunities for wildlife-dependent forms of public recreation.

O&M: The Service anticipates no additional operations or maintenance costs associated with this acquisition because the parcel is located within the refuge boundaries and would add no additional workload.

**Waccamaw National Wildlife Refuge
South Carolina**

Acquisition Authority: Fish and Wildlife Act of 1956
FY 2011 LAPS Rank: No. 14 of 93
Location: Coastal southeast South Carolina
Congressional Districts: 1st **FWS Region:** 4
Total LWCF Appropriations: \$15,119,892
FY 2011 Budget Request: \$2,125,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Through FY 2009	110	18,303	\$ 13,793,609	\$754
Acquired Easements through FY 2009	0	1	\$ -	\$0
Planned FY 2010	2	257	\$ 600,000	\$2,335
Proposed FY 2011	202	738	\$ 2,125,000	\$2,879
Remaining	<u>96</u>	<u>35,223</u>	<u>\$ 91,063,600</u>	<u>\$2,585</u>
Totals	410	54,522	\$ 107,582,209	\$1,973

Purpose of Acquisition: To preserve and protect bottomland hardwood forest providing habitat for colonial nesting birds, Neotropical birds, wintering waterfowl, and old growth pine communities supporting populations of red-cockaded woodpeckers.

Project Cooperators: The Nature Conservancy, Waccamaw Audubon Society, National Fish and Wildlife Foundation, Town and Country Garden Club, SEEWEE Association, Historic Ricefields, SC Department of Transportation and South Carolina Coastal Conservation League.

Project Description: Funding would allow the Refuge to complete the multiple year fee title acquisition, of the Long Tract. This tract would allow the Refuge to protect the upper watershed of a unique black water seep that runs into the Refuge and is important to several rare salamander species found in only a few isolated locations in Horry County, South Carolina. This property also offers a diverse wetland and open lake complex that, if managed, can provide important foraging habitat for the Federally endangered wood storks, which have a rookery less than a mile from the tract, as well as for other wintering waterfowl. In addition, this funding would allow the refuge to continue acquisition of approximately 200 lots in the Paradise Point subdivision on Sandy Island, which are individually owned by willing sellers. The lots would then be allowed to revert to tidal freshwater wetland and forested habitats for the protection of water quality and erosion on the south side of Sandy Island.

O&M: The Service anticipates no additional operations or maintenance costs associated with this acquisition because the parcel is located within the refuge boundaries and would add no additional workload.

**San Joaquin River National Wildlife Refuge
California**

Acquisition Authority: Endangered Species Act 1973

FY 2011 LAPS Rank: No. 15 of 93

Location: Approximately 10 miles west of Modesto, California to the north and south of Highway 132

Congressional District: 18 **FWS Region:** 8

Total LWCF Appropriations: \$13,850,000

FY 2011 Budget Request: \$2,500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost (\$)</u>	<u>\$/Acre</u>
Acquired Fee through FY 2009	8	7,148	\$25,725,448	\$ 3,599
Acquired Easements through FY 2009	3	3,088	\$13,965,479	\$ 4,523
Planned FY 2010	1	211	\$ 2,000,000	\$ 9,479
Proposed FY 2011	2	208	\$ 2,500,000	\$12,019
Remaining	<u>3</u>	<u>3,258</u>	<u>\$25,809,073</u>	<u>\$ 7,922</u>
Totals	17	13,913	\$70,000,000	\$ 5,031

Purpose of Acquisition: To protect native grasslands and wetlands essential for the long-term survival of the Aleutian Canada goose. It would also protect a large piece of riparian habitat valuable to a variety of wildlife species.

Project Cooperators: State of California CALFED Bay Delta Grant Program

Project Description: The Service would use funds to acquire a conservation easement on two tracts consisting of approximately 208 acres, from private landowners. These properties are predominantly native, irrigated pasture and would be protected by means of a perpetual conservation easement. The biggest threat to this habitat is residential development and the conversion from grasslands and wetlands habitat to croplands, orchards, or dairy operations that would provide little or no benefit to wildlife. The acquisition of these properties would provide long-term viability to the grassland and wetland ecosystem as well as provide a safe haven for migratory birds and other wildlife species.

O & M Costs: The interest that the Service would acquire in the 208 acres is a perpetual conservation easement. For this reason there would be little to no long-term management costs associated with this acquisition.

**Northern Tallgrass Prairie National Wildlife Refuge
Minnesota and Iowa**

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2011 LAPS Rank: No. 17 of 93

Location: Eighty-five counties in western Minnesota and northwestern Iowa.

Congressional District: Minnesota: 1, 2, 7
Iowa: 2, 3, 4, 5 **FWS Region 3**

Total LWCF Appropriations: \$5,806,657

FY 2011 Budget Request: \$1,500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Through FY 2009	46	4,731	\$ 4,822,971	\$1,019
Planned FY 2010	1	500	\$ 500,000	\$1,000
Proposed FY 2011	14	1,240	\$ 1,500,000	\$1,210
Remaining	<u>789</u>	<u>70,529</u>	<u>\$18,177,029</u>	<u>\$ 258</u>
Totals	850	77,000	\$25,000,000	\$ 325

Purpose of Acquisition: To protect, restore, and enhance the remaining northern tallgrass prairie habitats and associated wildlife species.

Project Cooperators: Minnesota Department of Natural Resources (DNR), Iowa Department of Natural Resources, Ducks Unlimited, Pheasants Forever, The Nature Conservancy, Minnesota Waterfowl Association, several county conservation boards, and several local Chambers of Commerce.

Project Description: The Service would use funds to acquire 1,240 acres, through a combination of fee title and easement purchases, throughout western Minnesota and northwestern Iowa. The project would include prairie preservation and restoration, which would not only protect the prairie ecosystem, but would also benefit grassland birds such as dickcissel, bobolink, grasshopper sparrow, and sedge wren.

Rather than acquiring a contiguous boundary with the aim of eventual ownership of all lands, the goal of acquiring 77,000 acres of land has been set, and spreads land acquisition across all or portions of 85 counties. The Refuge would acquire fee and easement lands to reach this goal, and work with private landowners to develop stewardship agreements, and to provide incentives and management assistance in the interest of preserving the prairie landscape regardless of ownership.

O&M: Annual costs would be approximately \$21,000 for initial restoration and enhancement work (spraying, mowing, burning, and signage).

**Big Muddy National Fish and Wildlife Refuge
Missouri**

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2011 LAPS Rank: No. 18 of 93

Location: Various sites along the lower Missouri River between Kansas City and St. Louis

Congressional Districts: 1,2,3,4,5,6,9 **FWS Region 3**

Total LWCF Appropriations: \$6,010,400

FY 2011 Budget Request: \$1,000,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2009	50	11,198	\$7,396,903	\$661
Planned FY 2010	4	389	\$1,512,600	\$3,888
Proposed FY 2011	2	250	\$1,000,000	\$4,000
Remaining	<u>145</u>	<u>48,163</u>	<u>\$192,652,000</u>	<u>\$4,000</u>
Totals	201	60,000	\$202,561,503	\$3,376

Purpose of Acquisition: To restore natural floodplain form and function to the extent possible for the benefit of dependent fish and wildlife species, including listed and candidate endangered species, declining native fish and other native aquatic species, migratory birds, and other native wildlife for the benefit of the American public.

Project Cooperators: Partnerships through Ducks Unlimited, The Wild Turkey Federation, the Missouri Department of Natural Resources, the Missouri Department of Conservation and the Army Corps of Engineers.

Project Description: The funds would acquire two tracts in fee title from private landowners comprised of bottomland hardwood or cropland that the Service would manage for native aquatic species and migratory birds. The addition is to preserve and restore natural river flood plain, manage fish and wildlife habitats, and provide for compatible public recreational use. The project supports and compliments the Missouri Department of Conservation’s 10-year fisheries strategic plan for the Missouri River.

O & M: Annual O&M costs are estimated to be \$40,000 for initial restoration and enhancement work (spraying, mowing, burning, fencing supplies and signage).

**Chickasaw National Wildlife Refuge
Tennessee**

Acquisition Authority: Emergency Wetland Resources Act of 1986
FY 2011 LAPS Rank: No. 19 of 93
Location: Tennessee
Congressional Districts: Tennessee 1st **FWS Region:** 4
Total LWCF Appropriations: \$4,461,636
FY 2011 Budget Request: \$500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Through FY 2009	37	25,958	\$ 23,252,783	\$896
Acquired Easements through FY 2009	0	0	\$ -	\$0
Planned FY 2010	2	239	\$ 500,000	\$2,092
Proposed FY 2011	3	200	\$ 500,000	\$2,500
Remaining	<u>275</u>	<u>47,523</u>	<u>\$ 94,946,000</u>	<u>\$1,998</u>
Totals	317	73,920	\$ 119,198,783	\$1,613

Purpose of Acquisition: To protect, enhance, and manage a valuable bottomland hardwood wetland ecosystem for the benefit of migratory and resident waterfowl, wading birds, and other wildlife.

Project Cooperator: Tennessee Wildlife Resources Agency

Project Description: The Service would use funds to acquire fee title to three tracts totaling 200 acres. Chickasaw National Wildlife Refuge has been identified as a key migratory bird conservation area in Tennessee with long-range potential for providing significant habitat conservation benefits for high priority migratory wintering waterfowl, shorebirds, neotropical migrants and endangered species such as least terns, all of which would directly benefit from the acquisition of these tracts. Both tracts are primarily agricultural land, which would be restored to bottomland hardwood forest habitat, facilitating carbon sequestration. There has been a twenty-million acre loss of this habitat component associated with the Mississippi Alluvial Valley. The acquisition of these tracts would enable the refuge to meet these specific management objectives as well as support the collaborative efforts of the migratory bird mission with the West Tennessee Conservation Plan.

O&M: The Service estimates spending approximately \$15,000 for posting the acquisition, which the Service would fund out of Refuge System base funding.

**Cypress Creek National Wildlife Refuge
Illinois**

Acquisition Authority: Emergency Wetlands Resources Act of 1986

FY 2011 LAPS Rank: No. 20 of 93

Location: Near the southern boundary of Illinois at the confluence of the Ohio and Mississippi Rivers. Carbondale, Illinois is 30 miles north; Cape Girardeau, Missouri, is 25 miles to the west; and Paducah, Kentucky, is 30 miles southeast.

Congressional Districts: 12,19 **FWS Region 3**

Total LWCF Appropriations: \$14,903,300

FY 2011 Budget Request: \$500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Through FY 2009	149	16,078	\$12,049,942	\$749
Planned FY 2010	2	220	\$528,000	\$2,400
Proposed FY 2011	4	200	\$500,000	\$2,500
Remaining	90	18,493	\$55,440,000	\$2,998
Totals	245	34,991	\$68,517,942	\$1,958

Purpose of Acquisition: To preserve, restore, and manage wetlands and bottomland forest habitat in support of the North American Waterfowl Management Plan.

Project Cooperators: The Cache River Wetlands is a joint venture project, which includes five partners – The Nature Conservancy, Ducks Unlimited, the Illinois Department of Natural Resources, the Natural Resources Conservation Service, and the Service – together planning to acquire 60,000 acres. The Service plans to acquire 34,991 acres in total for the project. Illinois Department of Natural Resources recently constructed a four million dollar Cache River Wetlands Center, a high-quality attraction that educates individuals about this internationally significant resource. Conservation, education and stewardship efforts on the refuge and throughout the watershed have been supported with time and funding by local, state, and national organizations (Friends of the Cache River Watershed, Shawnee Audubon Society, Southern Illinois Audubon Society, Shawnee Group of the Sierra Club, Illinois Audubon Society, Illinois Clean Energy Community Foundation, American Land Conservancy, Ducks Unlimited, Inc., and The Nature Conservancy).

Project Description: The requested funds of \$500,000 would support the acquisition in fee title of four tracts consisting of approximately 200 acres. The Cache River-Cypress Creek Wetlands are recognized under the Ramsar Convention as wetlands of international importance and important to many aquatic migratory birds.

O & M: Annual O&M costs are estimated to be \$20,000 for initial restoration and enhancement work (spraying, mowing, burning, fencing supplies and signage).

**San Bernard National Wildlife Refuge
Texas**

Acquisition Authority: Fish and Wildlife Act of 1956, The Migratory Bird Conservation Act of 1929, the Refuge Recreation Act of 1962 and the Emergency Wetland Resource Act of 1956

FY 2011 LAPS Rank: No. 21 of 92

Location: Texas

Congressional Districts: 14 **FWS Region:** 2

Total LWCF Appropriations: \$0

FY 2011 Budget Request: \$4,000,000

Acquisition Status for the Austin’s Woods Units:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost[†]</u>	<u>\$/Acre</u>
Acquired through FY 2009	60	**45,084	\$24,160,304	\$536
Planned FY 2010	1	500	\$1,250,000	\$2,500
Proposed FY 2011	1	1,844	\$4,000,000	\$2,170
Remaining	<u>20</u>	<u>14,172</u>	<u>\$35,430,000</u>	<u>\$2,500</u>
Totals	82	61,600	\$64,840,304	\$1,053

[†] Includes private funds, land donations, grants, and MBCC funds.

** This 45,084 acres acquired includes 4 acquired conservation easements (3 of which were donated) totaling 486 acres.

Purpose of Acquisition: To protect important remnant bottomland hardwood and associated habitats for migrating, wintering and breeding waterfowl.

Project Cooperators: The Trust for Public Land, The National Fish and Wildlife Foundation, The Nature Conservancy, various foundations, and corporations

Project Description: The funding would provide for acquisition of 1,844 acres of prime land from within a larger parcel of 4,471 acres of wetland area, known as Eagle Nest Lake. The acquisition of fee simple title of this tract directly supports a productive and valuable wetland complex providing wintering, wading birds, Neotropical migratory birds and other wetland dependent wildlife species. Thousands of waterfowl winter in the area, including mottled ducks, mallards, pintails, gadwalls, widgeons, Northern shovelers, blue and green-winged teal, black bellied whistling ducks, and ruddy ducks. The proposed acquisition is within the Mid-Coast initiative of the Gulf Coast Joint Venture of the North American Waterfowl Management Plan.

O&M: The Service estimates O & M costs at \$10,000 per year, which the Service would fund out of Refuge System base funding. The bottomland habitat listed for acquisition does not require extensive management. Costs would be mainly for boundary posting and maintenance.

**Rocky Mountain Front Conservation Area
Montana**

Acquisition Authority: Fish and Wildlife Act of 1956
FY 2011 LAPS Rank: No. 22 of 93
Location: 65 miles northwest of Great Falls, MT
Congressional District: Montana At Large **FWS Region 6**
Total LWCF Appropriations: \$3,980,000
FY 2011 Budget Request: \$7,895,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through 2009	0	0	0	0
Acquired Easements through 2009	5	18,263	\$ 3,980,000	\$217
Planned FY 2010	3	8,157	\$ 3,750,000	\$460
Proposed FY 2011	5	17,545	\$ 7,895,000	\$450
Remaining	<u>45</u>	<u>126,035</u>	<u>\$44,706,400</u>	<u>\$363</u>
Totals	58	170,000	\$60,331,400	\$355

Purpose of Acquisition: To provide for long-term viability of fish and wildlife habitat on a large landscape basis in the Northern Continental Divide Ecosystem. These conservation easements would preserve habitat where existing biological communities are functioning well and maintain the traditional rural economies for present and future generations.

Project Cooperators: The Nature Conservancy, The Conservation Fund, Montana Fish, Wildlife and Parks, Teton County Commission, Pondera County Commission and Lewis & Clark County Commission, Montana Wilderness Association, and Montana Audubon Society.

Project Description: The Service would use the requested funds to acquire conservation easements on five tracts totaling 17,545 acres. Each of these properties border existing protected lands (either Service or TNC easements or other Federal lands) and include important habitat for grizzly bears and other grassland dependent species including migratory birds.

The Rocky Mountain Front is considered by experts to be one of the best remaining intact, ecosystems left in the lower 48 states. Nearly every wildlife species described by Lewis and Clark in 1806, with the exception of free ranging bison, still exist on the Front in relatively stable or increasing numbers. There is increasing pressure to subdivide and develop this landscape. Protecting these tracts with conservation easements would prevent fragmentation and preserve the environmental and economic health of trust species habitat along the Rocky Mountain Front.

O & M: Within the base funding for the Refuge System, the Service would use approximately \$2,000 for annual maintenance of the new acquisitions, mainly for easement enforcement.

**Grasslands Wildlife Management Area
California**

Acquisition Authority: Emergency Wetlands Resource Act of 1986
Migratory Bird Conservation Act of 1929

FY 2011 LAPS Rank: No. 26 of 93

Location: Located in the Pacific Flyway between the Cities of
Los Banos and Gustine, California

Congressional District: 18 **Region:** 8

Total LWCF Appropriations: \$9,907,332

FY 2011 Budget Request: \$4,000,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2009	9	14,970	\$18,066,228	\$1,207
Acquired Easements through FY 2009	162	75,642	\$38,299,459	\$506
Planned FY 2010	1	472	\$1,000,000	\$2,119
Proposed FY 2011	5	1,648	\$4,000,000	\$2,427
Remaining	<u>239</u>	<u>40,568</u>	<u>\$184,503,500</u>	<u>\$4,548</u>
Totals	416	133,300	\$245,869,187	\$1,844

Purpose of Acquisition: To protect important wintering area for the Pacific Flyway waterfowl populations.

Project Cooperators: State of California

Project Description: The Service would use funds to acquire fee title for five tracts consisting of approximately 1,648 acres. These properties are predominantly low lying, with a portion of, irrigated pasture and the Service would protect them by means of a perpetual conservation easement. The biggest threat is residential development and the conversion from grasslands, wetlands, and riparian habitat to croplands, orchards, or dairy operations that would provide little or no benefit to wildlife. The acquisition of these properties would provide long-term viability to the grassland ecosystem as well as provide a safe haven for migratory birds and other wildlife species.

O & M Costs: The Service anticipates no additional operations or maintenance costs associated with this acquisition because the parcel is located within the refuge boundaries and would add no additional workload.

**Cahaba River National Wildlife Refuge
Alabama**

Acquisition Authority: Cahaba River Act (Public Law 106-331)
FY 2011 LAPS Rank: No. 27 of 93
Location: Alabama
Congressional Districts: Alabama 6th **FWS Region:** 4
Total LWCF Appropriations: \$6,396,717
FY 2011 Budget Request: \$500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Through FY 2009	1	3,582	\$ 5,963,818	\$1,665
Acquired Easements through FY 2009	0	0	\$ -	\$0
Planned FY 2010	0	0	\$ -	
Proposed FY 2011	3	163	\$ 500,000	\$3,067
Remaining	4	85	\$ 204,850	\$2,410
Totals	8	3,830	\$ 6,668,668	\$1,741

Purpose of Acquisition: To protect more of the river corridor, would provide additional hunting and recreational values, and would protect the unique natural resources of the Cahaba River.

Project Cooperators: The Nature Conservancy.

Project Description: Funding would provide for the acquisition of fee title for three tracts, which contain approximately 163 acres of high priority habitat. The acquisition of these tracts would directly support the recovery of numerous endangered species of rare and imperiled fish, mollusks and plants, such as the Cahaba shiner, goldline darter, round rocksnail, cylindrical lioplax, and aster georgianus. In addition, these tracts would support and provide habitat for several species of neotropical migratory songbirds, eagles, ospreys and local resident game populations. Acquisition of these tracts would also provide recreational opportunities for hunting, fishing, and bird watching.

Poor commercial forestry practices and coal methane mining contribute to erosion, siltation, degradation, and contamination of water quality of the Cahaba River watershed. Left unprotected by Service acquisition these practices would adversely affect the watershed habitat and the variety of species in residence on the refuge.

O&M: The Service anticipates no additional operations or maintenance costs associated with this acquisition because the parcel is located within the refuge boundaries and would add no additional workload.

**Nisqually National Wildlife Refuge Complex, including the Black River Unit
Washington**

Acquisition Authority: Fish and Wildlife Act of 1956 and the Migratory Bird Conservation Act

FY 2011 LAPS Rank: No. 28 of 93

Location: Washington

Congressional Districts: 3 & 9 **FWS Region:** 1

Total LWCF Appropriations: \$8,801,010

FY 2011 Budget Request: \$1,500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Through FY 2009	36	4,327	\$10,002,839	\$2,312
Planned FY 2010	0	0	0	0
Proposed FY 2011	4	209	\$1,500,000	\$7,177
Remaining	<u>73</u>	<u>3,260</u>	<u>\$19,948,161</u>	<u>\$6,119</u>
Totals	113	7,796	\$31,184,000	\$4,000

Purpose of Acquisition: Preservation of coastal migration and wintering habitat for waterfowl and other migratory birds by maintaining and enhancing the biodiversity of the Nisqually River Delta and to preserve freshwater wetland and associated habitat along the Black River.

Project Cooperators: Ducks Unlimited, The Nature Conservancy, Friends of The Nisqually National Wildlife Refuge, Washington Department of Natural Resources

Project Description: The requested \$1,500,000 would fund the fee acquisition of four important ownerships in the Black River Unit of the Complex. All four units are contiguous or adjacent to Black River or Black Lake and all would consolidate refuge ownership along this vital habitat corridor. These properties are wetlands and forested wetlands contiguous to the Black River – Black Lake drainage. In concert with already acquired adjacent tracts, the acquisition of these tracts would further strengthen the habitat and management of existing refuge lands in support of riverine fresh water fish and associated species, wetlands and forested wetland species and habitats, including the state-listed Oregon frog.

O&M: The Service would use \$10,000 initially for fencing and posting of refuge or tract boundaries, which the Service would fund out of Refuge System base funding.

**Trinity River National Wildlife Refuge
Texas**

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2011 LAPS Rank: No. 29 of 93

Location: Texas

Congressional Districts: 8 **FWS Region:** 2

Total LWCF Appropriations: \$7,056,000

FY 2011 Budget Request: \$1,500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres*</u>	<u>Cost</u>	<u>\$/ Acre</u>
Acquired through FY 2009	32	23,849	\$ 16,685,653	\$ 700
Planned FY 2010	0	0	0	0
Proposed FY 2011	2	1,759	1,500,000	852
Remaining	<u>88</u>	<u>53,992</u>	<u>37,794,400</u>	<u>700</u>
Total	122	79,600	\$55,980,053	\$703

*Includes lands acquired with Migratory Bird Conservation Act funds, mitigation donations and other funding.

Purpose of Acquisition: To protect important remnant bottomland hardwood and associated habitats for migrating, wintering and breeding waterfowl.

Project Cooperators: Trust for Public Land, Conservation Capital, Friends of the Trinity River; project has very strong support in the local community.

Project Description: The funds would provide for fee acquisition of two tracts with 1,759 acres in two ownerships of high priority habitat on the Trinity River NWR. The acquisition of these tracts would provide protection of bottomland hardwoods and associated habitats for migratory birds within the Lower Trinity River Floodplain Habitat Stewardship Program. The Service would enhance recreational opportunities for hunting, fishing, and bird watching through this acquisition.

The proposed tracts would provide essential foraging and roosting habitat for wood duck, mallard, gadwall, widgeon, green and blue-winged teal, lesser scaup, as well as some habitat for the mottled duck. Mature cavity trees provide nesting habitat for wood duck and black-bellied whistling ducks. Acquisition of these tracts would allow the Refuge to maintain and enhance prime waterfowl wintering, feeding, and roosting areas. Priority uses for these tracts would be for hunting, fishing, wildlife observation, wildlife photography, environmental education, and interpretation for visitors.

O & M: The Service would fund a minimal amount for boundary posting and signage, estimated at less than \$15,000 per year, which the Service would fund out of Refuge System base funding.

**Red Rocks Lakes NWR/Centennial Valley
Montana**

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2011 LAPS Rank: No. 31 of 93

Location: 28 miles east of Monida, MT

Congressional District: Montana at Large **FWS Region 6**

Total LWCF Appropriations: \$7,100,000 (Includes Emergency/Hardship funds)

FY 2011 Budget Request: \$3,000,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through 2009	47	49,586	\$ 9,441,708	\$190
Acquired Easements through 2009	10	25,088	\$ 4,224,567	\$168
Planned FY 2010	1	220	\$ 1,000,000	\$4,450
Proposed FY 2011	1	670	\$ 3,000,000	\$4,477
Remaining	<u>5</u>	<u>26,298</u>	<u>\$13,583,725</u>	<u>\$516</u>
Totals	64	101,862	\$31,250,000	\$307

Purpose of Acquisition: To provide for long-term viability of fish and wildlife habitat on a large landscape basis in the Greater Yellowstone Ecosystem. In addition, the project would protect, restore and enhance native wet meadows, wetlands, uplands and mountain foothills for migratory birds, including waterfowl, and other wildlife. Additional lands would be available for wildlife-dependent public uses (hunting, fishing, wildlife observation and photography, and environmental education and interpretation) for present and future generations of Americans. Protection of this landscape would also preserve the key wilderness values of the refuge and surrounding view shed of the Centennial Valley.

Project Cooperators: The Nature Conservancy, Montana Fish, Wildlife and Parks, Beaverhead County Commissioners, Bureau of Land Management, and Greater Yellowstone Coordinating Council.

Project Description: The Service would use the requested funds to purchase 670 acres that would be for the initial phase of a multi-year acquisition effort to acquire one of the most important tracts remaining within Red Rock Lakes NWR. The Elizabeth Grazing Association tract includes nearly 1 mile on both sides of Red Rock Creek that supplies most of the water for the Red Rock Lakes NWR wetland complex. Acquisition of this property would enable the Service to restore this portion of Red Rock Creek (from overgrazing) and improve water quality in Upper Red Rock Lake on the refuge. The Centennial Valley, like much of western Montana, is threatened by subdivision and demand for second home development that is creeping west from Yellowstone Park and the Henry's Lake portion of northern Idaho (this tract could easily be developed into recreational home sites). The subject property includes a large riparian wetland complex that provides habitat for 21 species of waterfowl and 35 species of other wetland-dependent birds. Acquisition of this tract would expand opportunities for wildlife-dependent forms of public recreation on the east end of the refuge.

O & M: The Service would spend a minimal amount for easement monitoring and inspections, estimated at less than \$10,000 per year, which the Service would fund out of Refuge System base funding.

**Balcones National Wildlife Refuge
Texas**

Acquisition Authority: (Fish and Wildlife Act of 1956)

FY 2011 LAPS Rank: No. 32 of 93

Location: Texas

Congressional Districts: 21 **FWS Region:** 2

Total LWCF Appropriations: \$30,781,620

FY 2011 Budget Request: \$2,000,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Through FY 2009	49	23,084	\$29,540,862	\$1,280
Planned FY 2010	1	340	\$ 1,000,000	\$2,942
Proposed FY 2011	1	750	\$ 2,000,000	\$2,666
Remaining	<u>249</u>	<u>55,826</u>	<u>\$139,565,000</u>	<u>\$2,500</u>
Totals	300	80,000	\$172,105,862	\$2,152

Purpose of Acquisition: To protect essential habitat for 2 endangered neotropical migratory bird species, endangered cave dwelling invertebrates and important riparian habitat in one of the Nation’s unique and biologically diverse areas. The project area is one of the fastest growing and developing areas in the country and these remnant habitats are eminently threatened by development.

Project Cooperators: The Nature Conservancy, Trust for Public Land

Project Description: Purchase fee title of this 750-acre tract would protect essential habitat for preservation of endangered species, particularly the Golden-cheeked warbler. This is an area of very high development and is one of the last large remaining ranches that could be obtained to protect the endangered species and their habitat. The Edwards Plateau is internationally recognized for its unique flora, fauna, and karst systems. It has the highest level of plant endemism of any ecoregion in Texas and ranks third in number of rare plants, with 100 of the 400 Texas endemic plants occurring in that region two endangered species, the Golden-cheeked warbler and the Black-capped Vireo nest in Central Texas in this area. This is an opportunity for purchase of great importance.

O & M: The estimated annual operation and maintenance cost associated with this acquisition is \$1,000, which the Service would fund out of Refuge System base funding. Minimal costs might include fencing, posting and staking.

**San Diego National Wildlife Refuge
California**

Acquisition Authority: Fish and Wildlife Act of 1956 and Endangered Species Act of 1973

FY 2011 LAPS Rank: No. 36 of 93

Location: Approximately 10 miles west of Modesto, California to the north and south of Highway 132

Congressional District: 50, 51 and 52 **Region:** 8

Total LWCF Appropriations: \$33,392,904

FY 2011 Budget Request: \$1,500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost (\$)</u>	<u>\$/Acre</u>
Acquired Fee through FY 2009	28	8,579	\$30,903,920	\$3,602
Acquired Easements through FY 2009	0	0	0	0
Planned FY 2010	0	0	0	0
Proposed FY 2011	4	80	\$ 1,500,000	\$18,750
Remaining	<u>481</u>	<u>29,234</u>	<u>\$57,596,080</u>	<u>\$1,970</u>
Totals	513	37,893	\$90,000,000	\$ 2,375

Purpose of Acquisition: To resume the U. S. Fish and Wildlife Service's (Service) participation in an extremely successful federal, state and local land conservation partnership.

Project Cooperators: State of California and Trust for Public Lands

Project Description: The San Diego National Wildlife Refuge (NWR) was established to protect and manage key habitat for several endangered, threatened, and rare species, and to provide a Federal contribution to the regional Multiple Species Conservation Plan (MSCP). The funding would provide for the acquisition of fee title for four tracts consisting of approximately 80 acres. The acquisition of these lands would continue the Service's efforts to cooperate with more than a dozen local jurisdictions, the California Department of Fish and Game, and many private landowners to permanently protect 172,000 acres of natural habitat within a 582,000-acre planning area. This partnership would assist in the recovery efforts of listed species by restoring habitat on acquired lands and provide wildlife experiences and environmental education opportunities for nearly 3 million people that live in the area. Refuge land acquisitions not only help meet Federal, State and local natural resource goals, but may also reduce the need for additional listings under the Federal and State Endangered Species Acts.

O & M Costs: The Service estimates that the annual costs and any associated restoration costs would be \$197,500, which the Service would fund out of Refuge System base funding.

**Ozark Plateau National Wildlife Refuge
Oklahoma**

Acquisition Authority: Endangered Species Act of 1973 and the Fish and Wildlife Act of 1956

FY 2011 LAPS Rank: No. 38 of 93

Location: Oklahoma

Congressional Districts: 01 **FWS Region:** 2

Total LWCF Appropriations: \$401,000

FY 2011 Budget Request: \$500,000

Acquisition Status:	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>Cost Per Acre</u>
Acquired through FY 2009	19	*3,860	\$787,165	\$204
Planned FY 2010	0	0	0	0
Proposed FY 2011	3	485	\$500,000	\$1,031
Remaining	<u>22</u>	<u>10,655</u>	<u>\$15,985,500</u>	<u>\$1,500</u>
Total	44	15,000	\$17,272,665	\$1,153

Purpose of Acquisition: To protect Federally listed endangered Ozark big-eared bat and gray bat cave and provide outstanding habitat for neotropical songbirds.

Project Cooperators: The Nature Conservancy, Cherokee Nation, Land Legacy, Oklahoma Department of Wildlife Conservation (ODWC), National Speleological Society (the Tulsa Regional Oklahoma Grotto).

Project Description: The funding would provide for fee-title purchase of a 335-acre tract that contains a very important gray bat maternity site cave used by approximately 20,000 bats. In addition, other caves are used by gray bats and Ozark big-eared bats. A second tract to be acquired is approximately 80 acres and contains several caves, possible gray bat use, Ozark streams and a continuous stand of Ozark forest. The third tract to be acquired is approximately 70 acres and contains 2 major caves utilized by Ozark big-eared bats.

O&M: The Service anticipates spending \$12,000-\$15,000/year for controlled burns, minimal law enforcement, trash cleanup, and fire control, which the Service would fund out of Refuge System base funding.

**Middle Mississippi River National Wildlife Refuge
Missouri, Illinois**

Acquisition Authority: Emergency Wetlands Resources Act of 1986

FY 2011 LAPS Rank: No. 39 of 93

Location: 60 miles south of St. Louis, Missouri

Congressional Districts: Missouri: 1, 2, 3 **FWS Region 3**
 Illinois: 12

Total LWCF Appropriations: \$3,500,000

FY 2011 Budget Request: \$500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2009	27	7,783	\$ 3,039,900	\$ 391
Planned FY 2010	2	119	\$ 517,168	\$ 4,346
Proposed FY 2011	1	111	\$ 500,000	\$ 4,500
Remaining	<u>35</u>	<u>2,791</u>	<u>\$ 10,044,394</u>	<u>\$ 3,599</u>
Totals	65	10,804	\$ 14,101,462	\$ 1,305

Purpose of Acquisition: To preserve, restore, and manage wetlands and bottomland forest habitat in support of the North American Waterfowl Management Plan.

Project Cooperators: The States of Missouri, Illinois, Iowa, the American Land Conservancy, and American Rivers and the U.S. Army Corps of Engineers.

Project Description: The funding would provide for fee title acquisition of 111 acres located on Kaskaskia Island owned by one individual. The Refuge provides important habitat for nesting and migrating birds, as well as spawning and feeding habitat for big river fish species. The management of these lands contributes to increased floodplain function, floodwater storage, and nutrient cycling to increase river quality.

O&M Costs: Annual operation and maintenance costs would be approximately \$40,000 for initial restoration and enhancement work (spraying, moving, burning, fencing supplies and signage), which the Service would fund out of Refuge System base funding.

**Willapa Bay National Wildlife Refuge
Washington**

Acquisition Authority: Fish and Wildlife Act of 1956, as amended, and the Migratory Bird Conservation Act

FY 2011 LAPS Rank: No. 40 of 93

Location: 25 miles southwest of South Bend, Washington

Congressional Districts: Washington: District 3 **FWS Region:** 1

FY 2011 Budget Request: \$1,500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres*</u>	<u>Cost*</u>	<u>\$/Acre</u>
Acquired Fee through FY 2009	34	16,436	\$ 14,354,769	\$ 873
Acquired Easements through FY 2009	3	3,123	\$ 0	\$ 0
Planned FY 2010	3	170	\$ 750,000	\$4,411
Proposed FY 2011	2	290	\$ 1,500,000	\$5,172
Remaining	<u>5</u>	<u>438</u>	<u>\$ 825,563</u>	<u>\$1,885</u>
Totals	5	17,333	\$ 20,430,332	\$1,179

* Includes 8,616 acres (\$5,122,011) acquired with MBCF funds and incidental acquisition costs

Purpose of Acquisition: To protect, restore, and manage areas of forest, streams, and wetlands. To provide refuge for breeding and migrating waterfowl, shorebirds. To contribute to the conservation and recovery of threatened and endangered species; and provide increased opportunities for wildlife/wildland-dependent recreation, education and research.

Project Description: The requested funds would provide for two fee acquisitions from a private landowner totaling 110 acres within the approved boundary. It would also complete the fee acquisition of a 210-acre parcel. This ensures protection of the last bay front property on South Willapa Bay from imminent, threatened development. In addition, the funds would complete the acquisition of a 60-acre Natural Resource Conservation Service (NRCS) easement. These tracts are surrounded by Service land and contain a large beaver marsh wetland, several streams that contain cutthroat trout, Federally threatened Coho, chum salmon, and upland forest. Acquiring these parcels would allow the Refuge to proceed with landscape restoration plans that tie habitat conditions in the Bay with streams and forested uplands. This acquisition would yield a significant benefit for threatened and endangered species (marbled Murrelet), migratory birds (shorebird, waterfowl), anadromous fish (Coho, chum, and sea run cutthroat trout), and area biodiversity goals (Western Pearlshell Mussels, Western brook Lamprey).

The areas are important to Federal and State endangered and threatened species and most migratory bird species using the Pacific Flyway.

O & M: The Service estimates annual costs at \$1,000 for Service signage, boundary markings, and fencing if applicable, which the Service would fund out of Refuge System base funding.

**Driftless Area National Wildlife Refuge
Illinois, Iowa, Minnesota and Wisconsin**

Acquisition Authority: Fish and Wildlife Act of 1956; Endangered Species Act of 1973

FY 2011 LAPS Rank: No. 41 of 93

Location: Iowa, Wisconsin, Minnesota and Illinois

Congressional Districts: Illinois: 16, 17
Iowa: 1, 4
Minnesota: 1
Wisconsin: 3

FWS Region: 3

Total LWCF Appropriations: \$2,329,390

FY 2011 Budget Request: \$500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2009	19	922	\$818,475	\$888
Acquired Easements through FY 2009	1	1	\$1,250	\$1,250
Planned FY 2010	3	110	\$266,000	\$2,418
Proposed FY 2011	2	170	\$500,000	\$2,941
Remaining	<u>172</u>	<u>5,754</u>	<u>7,414,275</u>	<u>1,289</u>
Totals	197	6,957	\$9,000,000	\$1,294

Purpose of Acquisition: To protect and aid in the recovery of endangered species and their habitat.

Project Cooperators: The Nature Conservancy

Project Description: The funding would provide for two fee title acquisitions on 170 acres of high priority habitat on Driftless Area National Wildlife Refuge (Refuge). The Nelson Estate tract (140 acres) and the Mountain Maple Hollow tract (30 acres) are located in Allamakee County, Iowa. Both parcels provide habitats supporting the federally endangered Iowa Pleistocene snail and threatened Northern Monkshood plant.

The "driftless area" of the Upper Midwest derives its name from the fact that it was unglaciated during the most recent glacial event about 12,000 years ago. Glaciers surrounded but did not pass over this land. The Refuge was established in 1989 to protect the federally endangered Iowa Pleistocene snail and threatened Northern Monkshood plant. Habitats that support these species are also home to other glacial-relict snail and plant species that require specific cool moist conditions to live. These species occur only on algalic talus slopes or moist sandstone cliffs. In these fragile places, constant cold air exiting from a cliff or talus slope creates a unique microclimate, one that may be considerably different from areas only meters away. The Refuge is currently 922 acres, consisting of nine units in four counties in northeastern Iowa. The ultimate goal is recovery and removal of both species from the Federal list of endangered and threatened species.

O&M: Annual operation and maintenance costs would be approximately \$2,000 for fencing, which the Service would fund out of Refuge System base funding.

**Upper Ouachita National Wildlife Refuge
Louisiana**

Acquisition Authority: Migratory Bird Conservation Act
FY 2011 LAPS Rank: No. 48 of 93
Location: Louisiana
Congressional Districts: 5th **FWS Region:** 4
Total LWCF Appropriations: \$126,173
FY 2011 Budget Request: \$3,000,000

Acquisition Status:

Acquired Through FY 2009	85	46,059	\$	21,529,992	\$467
Acquired Easements through FY 2009	0	6	\$	-	\$0
Planned FY 2010	1	400	\$	1,000,000	\$2,500
Proposed FY 2011	1	1,200	\$	3,000,000	\$2,500
Remaining	<u>34</u>	<u>13,073</u>	<u>\$</u>	<u>32,682,500</u>	<u>\$2,500</u>
Totals	121	60,738	\$	58,212,492	\$958

Purpose of Acquisition: To preserve wintering habitat for mallards, pintails and wood ducks, and to contribute to the goals of the Lower Mississippi River Valley Ecosystem, the North American Waterfowl Management Plan and the Red-cockaded Woodpecker Recovery Plan.

Project Cooperators: None at this time.

Project Description: Funding would provide for the fee title acquisition of approximately 1,200 acres of land, a portion of a 3,875-acre tract that the Service has leased since 1997. Currently the property is cropland in rice production. Acquisition and management of this property would contribute to the goals of the refuge through the management of habitat for migratory waterfowl, neotropical migratory birds and other wildlife. This property is contiguous to approximately 13,000 acres of refuge lands, which lie east of the Ouachita River. Acquisition of this tract would provide additional habitat for large numbers of wintering waterfowl, which visit this refuge annually.

O&M: The Service anticipates no additional operations or maintenance costs associated with this acquisition because the parcel is located within the refuge boundaries and would add no additional workload.

**Red River National Wildlife Refuge
Louisiana**

Acquisition Authority: Red River Act (P.L. 106-300)

FY 2011 LAPS Rank: No. 54 of 93

Location: Louisiana

Congressional Districts: 4th **FWS Region:** 4

Total LWCF Appropriation: \$5,682,059

FY 2011 Budget Request: \$1,000,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Through FY 2009	11	10,291	\$ 8,791,826	\$854
Acquired Easements through FY 2009	0	0	\$ -	\$0
Planned FY 2010	1	333	\$ 500,000	\$1,502
Proposed FY 2011	1	755	\$ 1,000,000	\$1,325
Remaining	<u>212</u>	<u>38,621</u>	<u>\$ 58,064,500</u>	<u>\$1,503</u>
Totals	225	50,000	\$ 68,356,326	\$1,367

Purpose of Acquisition: To protect and restore wetland habitats to support migratory and non-migratory birds and other wildlife species associated with river basin ecosystem.

Project Cooperators: Friends of Red River (FORR), The Natures Conservancy, The Conservation Fund, Caddo and Bossier Parish School Boards, Red River Waterway Commission and carbon sequestration partners.

Project Description: Funding would provide for the fee title acquisition of approximately 755 acres of land within the approved acquisition boundary of the Lower Cane River Unit of the Red River National Wildlife Refuge. This property is a portion of a larger tract that was purchased by The Conservation Fund in October 2008, in anticipation of conveyance to the Service, when funds become available. The acreage, to be acquired, is retired cropland, primarily rice, restored to bottomland hardwood forest under the Wetlands Reserve Program (WRP), Conservation Reserve Program (CRP) and the "GoZero" Carbon Sequestration Program. This property is adjacent to the Cane River and provides habitat for migratory and non-migratory wildlife.

O&M: The Service would spend approximately \$5,000 for posting of this new acquisition, which the Service would fund out of Refuge System base funding.

**Sacramento River National Wildlife Refuge
California**

Acquisition Authority: Fish and Wildlife Act of 1956 and Endangered Species Act of 1973

FY 2011 LAPS Rank: No. 56 of 93

Location: 100-mile stretch of the Sacramento River between Colusa and Red Bluff, California

Congressional District: 2 **FWS Region:** 8

Total LWCF Appropriations: \$0

FY 2011 Budget Request: \$1,300,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost (\$)</u>	<u>\$/Acre</u>
Acquired Fee through FY 2009	30	10,279	\$ 28,638,362	\$2,786
Acquired Easements through FY 2009	2	1,306	\$ 773,230	\$ 592
Planned FY 2010	0	0	0	0
Proposed FY 2011	4	176	\$ 1,300,000	\$7,386
Remaining	<u>81</u>	<u>6,239</u>	<u>\$ 40,288,408</u>	<u>\$6,458</u>
Totals	117	18,000	\$ 71,000,000	\$3,944

Purpose of Acquisition: To preserve riparian habitat for four federally listed endangered or threatened species and six candidate species.

Project Cooperators: State of California and The Nature Conservancy

Project Description: The funding would provide for the fee title acquisition of four tracts consisting of approximately 176 acres. The acquisition of these lands would continue the effort to protect extremely rare riparian forest habitat consisting of beneficial woodlands and wetlands adjacent to and dependent upon, the water of streams, sloughs, rivers and lakes. This riparian wetland community is considered one of the most important wildlife habitats in California and North America. The continued acquisition of lands within this project boundary would secure 60 sites along 100 miles of the riparian Sacramento River corridor. These lands would further preserve habitat for threatened and endangered species, waterfowl and other migratory birds, other wildlife, anadromous fish, and plants, as well as to restore and enhance suitable habitat for these species.

O & M Costs: The estimated associated restoration costs would be \$780,000 for the proposed four tracts to be acquired.

**Minnesota Valley National Wildlife Refuge
Minnesota**

Acquisition Authority: Special Legislation: Public Law 94-466 of 10/8/76, as amended by P.L. 98-327 (98 Stat. 270). Authorized \$29,500,000 until expended.

FY 2011 LAPS Rank: No. 58 of 93

Location: Various sites along 40 miles of the Minnesota River from Minneapolis, Minnesota, upstream to the town of Jordan, Minnesota.

Congressional Districts: 1,2,3 **FWS Region 3**

Total LWCF Appropriations: \$26,024,723

FY 2011 Budget Request: \$750,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2009	169	10,925	\$20,193,553	\$1,848
Planned FY 2010	0	0	\$0	\$0
Proposed FY 2011	2	200	\$750,000	\$3,750
Remaining	<u>209</u>	<u>13,612</u>	<u>\$8,556,447</u>	<u>\$629</u>
Totals	380	24,737	\$29,500,000	\$1,193

Purpose of Acquisition: To improve boundary administration, add land to the Refuge’s habitat base, and provide for wildlife dependent recreational opportunities.

Project Cooperators: Friends of the Minnesota Valley, Minnesota Valley National Wildlife Refuge Trust, Minnesota Department of Natural Resources, Audubon Society, Minnesota Waterfowl Association, Ducks Unlimited, Pheasants Forever, Minnesota Board of Water and Soil Resources, Natural Resource Conservation Service.

Project Description: The Service would use the funds to acquire fee title of 200 acres located along the Minnesota River located near the town of Jordan, Minnesota. The project would include preservation and restoration of tallgrass prairie, deciduous upland forests, floodplain forests, oak savannas, and wetlands.

Minnesota Valley National Wildlife Refuge is an urban wildlife oasis located along 40 miles of the Minnesota River. The Minnesota River is a vast greenbelt for more than 250 species of birds that use the area during migration, and 100-150 of these species nest in the Minnesota Valley. Every year, 30,000-40,000 waterfowl congregate in the Valley prior to fall migration. This avian diversity is complemented by approximately 50 species of mammals and 30 species of reptiles and amphibians.

O & M: Operation and maintenance costs associated with the above tracts would be minimal since these properties are located within a unit that is currently owned and administered by the Refuge. Upon acquisition, the Service would spend less than \$1,500 per year to maintain the habitats and public use facilities associated with these lands.

**Panther Swamp National Wildlife Refuge
Mississippi**

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2011 LAPS Rank: No. 61 of 93

Location: Mississippi

Congressional Districts: Mississippi 2nd **FWS Region:** 4

Total LWCF Appropriations: \$0

FY 2011 Budget Request: \$500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Through FY 2009	33	37,161	\$ 18,210,723	\$490
Acquired Easements through FY 2009	2	5	\$ 25,000	\$5,000
Planned FY 2010	1	256	\$ 500,000	\$1,953
Proposed FY 2011	1	256	\$ 500,000	\$1,953
Remaining	<u>20</u>	<u>1,676</u>	<u>\$ 2,282,712</u>	<u>\$1,362</u>
Totals	57	39,354	\$ 21,518,435	\$547

Purpose of Acquisition: To protect and restore bottomland hardwood habitat for migratory and non-migratory songbird, waterfowl and other wildlife.

Project Cooperators: Trust for Public Land, The Conservation Fund, The Nature Conservancy, and Carbon Sequestration Partners.

Project Description: Funding would provide for the fee title acquisition of approximately 256 acres. This property is a portion of a 4,612-acre tract, in a single ownership that is currently being used for private recreational hunting and is listed for sale. The acreage is comprised of 220 acres restored by the Conservation Reserve Program (Natural Resources Conservation Service) located outside the levee, 15 acres of bottomland hardwood forest located inside the levee and 21 acres of open land. As this tract is contiguous to the current refuge property, acquisition of this portion of the larger tract would provide increased habitat for migratory and non-migratory songbirds and waterfowl.

O&M: The Service estimates annual costs to be \$5,000, which would cover law enforcement, posting boundaries, signage and boundary upkeep and fire lane maintenance. The Service would fund out of Refuge System base funding.

**Cherry Valley National Wildlife Refuge
Pennsylvania**

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2011 LAPS Rank: No. 63 of 93

Location: Within the municipalities of Chestnuthill, Delaware Water Gap, Hamilton, Ross, Smithfield, and Stroud in Monroe County, Pennsylvania

Congressional Districts: Pennsylvania 11 **FWS Region 5**

Total LWCG Appropriations: \$0

FY 2011 Budget Request: \$500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Through FY 2009	0	0	0	0
Planned FY 2010	1	170	500,000	4,412
Proposed FY 2011	1	90	500,000	5,556
Remaining	<u>148</u>	<u>20,186</u>	<u>80,744,000</u>	<u>4,000</u>
Totals	150	20,446	81,994,000	4,010

Purpose of Acquisition: To protect fisheries and wildlife resources and provide public access to refuge lands.

Project Cooperators: The Nature Conservancy

Project Description: To preserve the environmental and economic health of habitats such as grassland, forest, and wetland ecosystems; for migratory birds, including waterfowl; for threatened and endangered species and other resident wildlife; and for wildlife dependent recreation and environmental education for present and future generations of Americans. Funding would provide for a conservation easement of high priority habitat on the north slope of the Kittatinny Ridge, providing critical protection for migrating raptors and other neo-tropical migrants. Future funding would be used to purchase additional tracts that would directly support the recovery of two endangered species. The tracts in question are identified in the Final Land Protection Plan dated December 2008. In addition, the tracts would support a large number of species of migratory birds and would provide recreational opportunities for hunting, fishing, and bird watching. One tract encompasses lands required by the conservation plan for Hartman Cave, hibernacula for four species of bats and an historic site for the endangered Indiana bat (*Myotis sodalis*). A second tract abuts lands expected to be added to the refuge in 2010, leaving only one ownership between refuge lands and the Appalachian Trail. Other tracts available contain habitat suitable for the threatened Bog turtle and would help support our efforts for recovery.

O&M: The Service anticipates no additional operations or maintenance costs associated with this acquisition because the parcel is located within the refuge boundaries and would add no additional workload.

**Stone Lakes National Wildlife Refuge
California**

Acquisition Authority: Emergency Wetlands Resource Act of 1986, and the Fish and Wildlife Service Act of 1956

FY 2011 LAPS Rank: No. 65 of 93

Location: Approximately 10 miles south of Sacramento California at the edge of the Sacramento-San Joaquin Delta

Congressional District: 3, 5 and 10 **FWS Region:** 8

Total LWCF Appropriations: \$0

FY 2011 Budget Request: \$750,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost (\$)</u>	<u>\$/Acre</u>
Acquired Fee through FY 2009	8	1,747	\$ 6,235,621	\$3,570
Acquired Easements through FY 2009	*4	4,451	\$ 365,800	\$82
Planned FY 2010	0	0	0	0
Proposed FY 2011	1	110	\$ 750,000	\$6,818
Remaining	<u>46</u>	<u>11,333</u>	<u>\$ 90,414,000</u>	<u>\$7,978</u>
Totals	59	17,641	\$ 97,765,421	\$5,542

* Includes a non-perpetual 1,567 acre lease and a 1,350 acre Operating Agreement.

Purpose of Acquisition: To preserve and enhance habitat for resident wildlife and migratory birds, with special emphasis on plants and animals that are either listed or proposed for listing as Federal and State threatened or endangered species.

Project Cooperators: State of California, Trust for Public Lands, and Stone Lakes Refuge Association.

Project Description: The Service would use the requested funds to acquire fee title to one tract consisting of approximately 110 acres. This property is comprised of irrigated pasture, grassland, permanent wetland and riparian habitats. This property is a priority for the Service to acquire for the protection of Central Valley grasslands and wetland habitats that support migratory birds. An arm of South Stone Lake divides the property, providing a permanent water source and drainage. With additional management actions, the property's habitat types could provide high-value resources for endangered and special status species such as giant garter snake and greater sandhill cranes as well as other migratory birds.

O & M Costs: The Service estimates that the annual O&M costs would be \$3,000 for boundary signage, fence repair and invasive weed control, which the Service would fund out of Refuge System base funding.

**Lake Umbagog National Wildlife Refuge
New Hampshire, Maine**

Acquisition Authority: Emergency Wetlands Resources Act of 1986

FY 2011 LAPS Rank: No. 70 of 93

Location: On the New Hampshire/Maine border, 75 miles northwest of Portland, Maine and 30 miles north of Berlin, New Hampshire.

Congressional Districts: New Hampshire 2; Maine 2 **FWS Region 5**

Total LWCF Appropriations: \$20,973,295

FY 2011 Budget Request: \$2,000,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Through FY 2009	58	25,409	\$20,476,880	\$806
Planned FY 2010	0	0	0	0
Proposed FY 2011	1	2,000	\$2,000,000	\$1,000
Remaining	<u>211</u>	<u>47,303</u>	<u>\$52,523,120</u>	<u>\$1,110</u>
Totals	270	74,712	\$75,000,000	\$1,004

Purpose of Acquisition: To protect fisheries and wildlife resources and provide public access to refuge lands.

Project Cooperators: Trust for Public Lands

Project Description: The proposed addition of 2,000 acres of fee title purchased from private landowners includes forested, shrub, and bog-like wetlands dominated by spruce, fir, and alder, several beaver ponds with associated marsh and wet meadow, and adjacent cut-over forestland in various stages of regrowth. The Lake Umbagog NWR project area focuses on one of the largest freshwater wetland complexes in New England. The lake and tributaries are bordered by extensive palustrine, lacustrine, and riverine wetlands recognized as some of the finest wildlife habitat in New Hampshire and Maine, and designated a priority North American Waterfowl Management Plan site. Wildlife values include waterfowl production and migration habitat, with a large amount of forested wetland important for black ducks and cavity nesters such as wood ducks, common goldeneye, and common and hooded mergansers. Ring-necked ducks, blue- and green-winged teal, and mallards also nest here, and the refuge functions as a staging area during migration for scaup, scoters, Canada geese, and others. The first bald eagle nest in New Hampshire since 1949 is located here, and the area is noted for its high density of nesting ospreys.

O&M: The Service anticipates no additional operations or maintenance costs associated with this acquisition because the parcel is located within the refuge boundaries and would add no additional workload.

**Rappahannock River Valley National Wildlife Refuge
Virginia**

Acquisition Authority: Emergency Wetlands Resource Act, Fish and Wildlife Act of 1956, Endangered Species Act, Migratory Bird Conservation Act of 1929.

FY 2011 LAPS Rank: No. 73 of 93

Location: From Skinkers Neck to Belle Isle State Park on the Rappahannock River.

Congressional Districts: Virginia, District 1 **FWS Region 5**

Total LWCF Appropriations: \$10,166,000

FY 2011 Budget Request: \$1,000,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2009	19	6,344	\$10,147,742	\$1,600
Acquired Easements through FY 2009	9	1,845	\$4,030,127	\$2,184
Planned FY 2010	1	30	\$500,000	\$16,667
Proposed FY 2011	1	200	\$1,000,000	\$5,000
Remaining	<u>22</u>	<u>11,581</u>	<u>\$34,743,000</u>	<u>\$3,000</u>
Totals	52	20,000	\$50,420,869	\$2,521

Purpose of Acquisition: To protect forested bluffs above the river shore that support high densities of eagles. To provide nesting and roosting habitat for bald eagles, waterfowl and other migratory birds.

Project Cooperators: The Conservation Fund, Trust for Public Land, Chesapeake Bay Foundation.

Project Description: The requested funds of \$1,000,000 for FY 2011 would allow the fee acquisition of a portion of a parcel in the Fones Cliff area of the Rappahannock River. Fones Cliff area is listed among the highest priorities for conservation in the Land Protection Plan. These forested bluffs reach heights of nearly 100 feet above the river shore and support high concentrations of bald eagles throughout the year. Surveys conducted by boat during winter months show the highest densities of eagles, ranging from 141 to 395 eagles along a 30-mile stretch, with Fones Cliff consistently supporting dozens of birds.

Many other migratory bird species use the forests, swamps, and steep ravines found on the property, several of which are listed as species of conservation concern by the Service or the Commonwealth of Virginia. They include Louisiana waterthrush, ovenbird, prothonotary warbler, Kentucky warbler, worm-eating warbler, yellow-throated vireo, wood thrush, scarlet tanager, chuck-will’s widow and whip-poor-will, all of which are confirmed breeders on the refuge.

O & M: The Service estimates annual O&M costs at \$1,000 for Service signage, boundary markings, and fencing if applicable, which the Service would fund out of Refuge System base funding.

COKEVILLE MEADOWS NATIONAL WILDLIFE REFUGE
Wyoming

Acquisition Authority: Fish and Wildlife Act of 1956
FY 2011 LAPS Rank: No. 82 of 93
Location: 50 miles north of Evanston, Wyoming
Congressional District: At Large **FWS Region 6**
Total Appropriations: \$987,400
FY 2011 Budget Request: \$500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost*</u>	<u>\$/Acre</u>
Acquired Fee through 2009	7	6,466	\$ 3,105,417	\$ 480
Acquired Easements through 2009	2	2,473	\$ 106,650	\$ 43
Planned FY 2010	0	0	\$ -	\$ -
Proposed FY 2011	1	850	\$ 500,000	\$ 588
Remaining	<u>21</u>	<u>18,426</u>	<u>\$18,859,933</u>	<u>\$ 1,024</u>
Totals	31	28,215	\$22,572,000	\$ 800

*Includes lands acquired with Migratory Bird Conservation Fund

Purpose of Acquisition: To preserve and protect wetland habitat along the Bear River in southwestern Wyoming for the benefit of migratory waterfowl and other migratory bird values; for resident big game, small game, fur bearers, and upland game birds; for public education and interpretive values, and for public recreational values. This conservation easement would allow the Service to preserve habitat where existing biological communities are functioning well while also maintaining the traditional rural economies for present and future generations.

Project Cooperators: The Nature Conservancy. Audubon Wyoming, Wyoming Game and Fish Department

Project Description: The Service would use the requested funds to acquire a conservation easement on one tract totaling 850 acres. This would be the first phase of a multi-phased acquisition to protect over 1,800 acres of land along the Bear River. The stretch of the Bear River that forms the nucleus of the Refuge is considered to have the best red head duck production in Wyoming and is situated on one of the main migration corridors for the species in their movement to the Texas Gulf Coast. It also supports populations of over 70 additional water bird species, including sandhill cranes, white faced ibis, trumpeter swan and Canada goose. In addition, moose, mule deer, and elk are present on the Refuge and would benefit from this acquisition.

O & M: The Service estimates annual costs at \$1,000 for Service signage, boundary markings, and fencing which would be fund out of Refuge System base funding.

**Turnbull National Wildlife Refuge
Washington**

Acquisition Authority: Fish and Wildlife Act of 1956 and the Migratory Bird Conservation Act

FY 2011 LAPS Rank: No. 91 of 93

Location: Approximately 20 miles southwest of Spokane, Washington on the eastern edge of the Columbia Basin in the Channeled Scablands region of Spokane County in eastern Washington

Congressional Districts: 5 **FWS Region:** 1

Total LWCF Appropriations: \$1,500,000

FY 2011 Budget Request: \$1,640,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Through FY 2009	67	18,218**	\$1,286,880**	\$71
Acquired Easements Through FY 2009	1	45*	0	0
Planned FY 2010	2	567	\$1,500,000	2,646
Proposed FY 2011	3	744	\$1,640,000	\$2,204
Remaining	<u>33</u>	<u>15,550</u>	<u>\$46,986,000</u>	<u>\$3,012</u>
Totals	106	35,124	\$51,412,880	\$1,464

* Included in total acres. ** Includes 15,409 acres acquired with \$942,853 MBCF funds.

Purpose of Acquisition: To protect water quality and quantity for wildlife and habitat, particularly migratory birds, to protect a critically endangered ecosystem (Palouse steppe); to provide protection for threatened and proposed species and other species in decline over widespread areas of the Interior Columbia Basin; to provide protection for the core of the Refuge against rapid development pressures.

Project Cooperators: Includes National Resource Conservation Service, State of Washington, Spokane County, The Nature Conservancy of Washington, Inland Northwest Land Trust and Ducks Unlimited

Project Description: The \$1,640,000 requested would acquire fee title to three properties from private landowners. The first parcel (160 acres) is rocky uplands and low-lying wetlands, seeps and ponds within the original approved boundary. The second parcel (297 acres) is mixed open and timbered uplands and wet depressions and would be the first acquisition within the 44,388-acre Stewardship Area. The third parcel (287 acres) is lakefront in scabland habitat at the edge of the Palouse prairie. The Land Protection Plan authorizes the acquisition of up to 12,000 acres within the Stewardship Area outside the originally approved refuge boundary. Acquisition of these properties would protect water quality and quantity, intact wetlands, ponderosa pine and aspen; provide further protection for species in decline in the Interior Columbia Basin Eco-region; and assist in the recovery of federally listed species including *Howellia aquatilis* and *Silene spaldingii*. Other threats include encroaching urban/suburban/exurban development from nearby Cheney and Spokane, excessive groundwater withdrawals, timber harvesting and certain ranching practices.

O&M: The Service would use \$20,000 initially for fencing, removing old fencing, installing gates and posting of refuge or tract boundaries, which the Service would fund out of Refuge System base funding.

**Bear River Migratory Bird Refuge
Utah**

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2011 LAPS Rank: No. 92 of 93

Location: Box Elder County, Utah (west of Brigham City, at the north end of the Great Salt Lake)

Congressional District: 1 **FWS Region 6**

Total Appropriations: \$1,876,500 from Inholding and Emergency/Hardship Funds

FY 2011 Budget Request: \$1,500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through 2009	9	46	\$ 500	\$11
Acquired Easements through 2009	25	73,950	\$ 4,729,959	\$64
Planned FY 2010	1	433	\$ 1,300,000	\$3,000
Proposed FY 2011	2	500	\$ 1,500,000	\$3,000
Remaining	<u>Multi</u>	<u>30,641</u>	<u>\$91,800,436</u>	<u>\$2,996</u>
Totals	Multi	105,570	\$99,320,503	\$941

Purpose of Acquisition: To protect migratory waterfowl habitat and delta wetlands. Migratory birds, waterfowl, shorebirds, as well as resident wildlife, depend on the refuge for feeding, breeding, and as a staging area. The refuge serves a vital role in the Bear River delta ecosystem by protecting, developing and managing over 41,000 acres of wetlands.

Project Cooperators: Trust for Public Lands, Western Rivers Conservancy, Ducks Unlimited, Friends of the Bear River Migratory Bird Refuge.

Project Description: The requested funds would partially fund acquisition of fee title of 500 acres from a 700-acre tract owned by a private landowner with an appraised value of \$2,100,000. The property features large wetlands, marshland, grasslands, riparian areas and grain fields that would benefit migratory birds and shore birds. Water rights are included in the acquisition. The property is an important part of the Refuge’s marshland ecosystem and would allow for more efficient use of water resources on adjacent Refuge lands, as well as long-term viability and health of wildlife habitat. The area is important to migratory bird species using both the Central and Pacific flyways, conserving habitat where biological communities would flourish.

O & M: The Service would spend a minimal amount for boundary posting and signage, estimated at less than \$10,000 per year, which the Service would fund out of Refuge System base funding.

**Cape Romain National Wildlife Refuge
South Carolina**

Acquisition Authority: Migratory Bird Conservation Act; Refuge Recreation Act; Fish and Wildlife Act of 1956

FY 2011 LAPS Rank: Not Ranked

Location: Coastal southeast South Carolina

Congressional Districts: South Carolina 1st **FWS Region:** 4

Total LWCF Appropriations: \$799,688

FY 2011 Budget Request: \$500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Through FY 2009	12	66,107	\$ 848,916	\$13
Acquired Easements through FY 2009	0	180	\$ -	\$0
Planned FY 2010	0	0	\$ -	\$0
Proposed FY 2011	3	73	\$ 500,000	\$6,849
Remaining	<u>6</u>	<u>408</u>	<u>\$ 765,000</u>	<u>\$1,875</u>
Totals	21	66,768	\$ 2,113,916	\$32

Purpose of Acquisition: To protect fisheries and wildlife resources and provide public access to refuge lands.

Project Cooperators: South Carolina Coastal Conservation League, the Seewee to Santee Community Development Corporation, Ducks Unlimited, and The Nature Conservancy.

Project Description: Funding would provide for the purchase of fee title for approximately 73 acres of high priority habitat on Cape Romain National Wildlife Refuge from private landowners. The funding would be used to purchase up to three tracts at a total cost of \$500,000. The acquisition of these tracts would directly support the recovery of wood storks and other endangered species and support over 200 species of migratory birds. Acquisition of these tracts would provide recreational opportunities for hunting, fishing, and bird watching.

The forested areas of the islands consist of maritime forests dominated by southern red cedar and loblolly pine. This habitat type is rapidly disappearing due to coastal development and is threatened in many other areas due to accelerated coastal erosion and sea level rise. Of the 66,287 acres managed by the refuge, there are 31,976 terrestrial acres of which, only 3,124 acres are maritime forest. These maritime forest areas are important foraging and resting sites for migratory songbirds and provide key nesting habitats for resident species including declining species such as painted buntings. The shores of these islands provide excellent habitat for migratory shorebirds and provide untouched feeding grounds for the American oyster catcher. A significant long-term rookery of endangered wood storks utilize the area for foraging and loafing is located adjacent to these tracts in the Santee Coastal Reserve.

Development along the coast of South Carolina continues to increase at a rapid pace. The City of Mount Pleasant is expanding north and encroaching upon the refuge. Therefore, acquiring these properties would eliminate the last private inholding between the northwest boundary of the refuge and the Intracoastal

Waterway (ICW). This would allow the ICW to become a buffer against further development for the entire western boundary of the refuge.

The Service LAPS ranks only active land acquisition projects with willing sellers. This project was not ranked for the 2011 LAPS as the list was completed in May 2009, and we were not aware that an opportunity existed to acquire land at this site.

O&M: The Service anticipates no additional operations or maintenance costs associated with this acquisition because the parcel is located within the refuge boundaries and would add no additional workload.

**Grand Bay National Wildlife Refuge
Alabama and Mississippi**

Acquisition Authority: Emergency Wetlands Resources Act of 1986, Endangered Species Act of 1973, Fish and Wildlife Act of 1956

FY 2011 LAPS Rank: Not Ranked

Location: Mobile County, Alabama and Jackson County, Mississippi

Congressional Districts: Alabama 1st, Mississippi 4th **FWS Region:** 4

Total LWCF Appropriations: \$5,017,366

FY 2011 Budget Request: \$450,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Through FY 2009	78	10,289	\$ 3,895,906	\$379
Acquired Easements through FY 2009	0	0	\$ -	\$0
Planned FY 2010	0	0	\$ -	\$0
Proposed FY 2011	2	1,123	\$ 450,000	\$401
Remaining	<u>13</u>	<u>4,053</u>	<u>\$ 5,682,060</u>	<u>\$1,402</u>
Totals	93	15,465	\$ 10,027,966	\$648

Purpose of Acquisition: to develop, protect, enhance, conserve, manage fish and wildlife resources for the benefit of the Service, and conserve fish, wildlife, and plants that are listed as endangered or threatened species. To conserve wetlands in order to maintain the public benefits they provide and to help fulfill international obligations contained in various migratory bird treaties and conventions.

Project Cooperators: The Conservation Fund, Grand Bay National Estuarine Research Reserve (NERR)

Project Description: The funds would be used to purchase fee title to two tracts in FY 2011 from private landowners. The first tract would be fee title purchase of a 478-acre tract in Jackson County, Mississippi. This tract is in the northern portion of the Grand Bay National Wildlife Refuge and borders the Alabama state line to the east. The acquisition of this property would improve the habitat for migratory birds such as mallards, pintails, teal, and Canada geese. This acquisition represents some of the best wintering habitat in the region.

The second tract would be fee title purchase of a 645-acre tract in Mobile County, Alabama. This acquisition would also benefit migratory birds and protect vital wetland habitat.

Acquisition of these lands would support the annual population objective of the North American Waterfowl Management Plan, by contributing 20 percent (3,600 ducks) of a midwinter population of approximately 18,000 ducks in the Coastal Mississippi Wetlands Initiative Area. For all other migratory birds, the refuge would provide habitats sufficient to meet the population goals of regional and national bird conservation plans. The acquisition would complement and enhance favorable conditions for gopher tortoises (200 acres) and for the possible reintroduction of 12-15 Mississippi sandhill cranes (5-7 nesting pairs) and the gopher frog (creating two ponds). In partnership with Grand Bay National Estuarine Research Reserve (NERR), the refuge would greatly expand research opportunities. This acquisition would allow for greater utilization of prescribed fire to manage habitat and reduce hazardous fuels by

consolidating noncontiguous lands within the approved acquisition boundary of Grand Bay National Wildlife Refuge. Finally, this acquisition, would complement the Grand Bay National Wildlife Refuge Comprehensive Conservation Plan (CCP) goal of 100% acquisition of lands within the approved acquisition boundary within 10 years of CCP implementation.

The Service LAPS ranks only active land acquisition projects with willing sellers. This project was not ranked for the 2011 LAPS as the list was completed in May 2009, and we were not aware that an opportunity existed to acquire land at this site.

O&M: The Service would use approximately \$15,000 for posting these acquisitions, which the Service would fund out of Refuge System base funding.

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
LAND ACQUISITION

Program and Financing (in millions of dollars)	2009	2010	2011
Identification code 14-5020-0-302	Actual	Estimate	Estimate
Obligations by program activity:			
Direct program:			
00.01 Acquisition management	9	10	13
00.02 Emergencies and hardships	2	2	2
00.03 Exchanges	2	2	2
00.04 Inholdings	3	3	3
00.05 CAM	0	2	2
00.06 Federal refuges (refuge land payments)	34	67	84
01.00 Total, direct program	50	86	106
09.00 Reimbursable program	0	0	0
10.00 Total new obligations	50	86	106
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	27	20	20
22.00 New budget authority (gross)	42	86	106
22.10 Resources available from recoveries of prior year obligations	1	0	0
23.90 Total budgetary resources available for obligation	70	106	126
23.95 Total new obligations (-)	-50	-86	-106
24.40 Unobligated balance carried forward, end of year	20	20	20
New budget authority (gross), detail:			
Discretionary:			
40.20 Appropriation (special fund) [14-5005-0-302-N-0503-01]	42	86	106
Change in obligated balances:			
72.40 Obligated balance, start of year	13	29	63
73.10 Total new obligations	50	86	106
73.20 Total outlays, gross (-)	-33	-52	-98
73.45 Recoveries of prior year obligations	-1	0	0
74.4 Obligated Balance, end of year	29	63	71
Outlays, (gross) detail:			
86.90 Outlays from new discretionary authority	26	35	64
86.93 Outlays from discretionary balances	7	17	34
87.00 Total outlays (gross)	33	52	98
Net budget authority and outlays:			
89.00 Budget authority	42	86	106
90.00 Outlays (net)	33	52	98

Program and Financing (in millions of dollars)	2009 Actual	2010 Estimate	2011 Estimate
Identification code 14-5020-0-302			
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	6	8	8
11.9 Total personnel compensation	6	8	8
12.1 Civilian personnel benefits	2	2	2
23.1 Rental payments to GSA	1	1	1
25.2 Other services	2	2	5
25.3 Purchases of goods and services from Government accounts	1	1	1
32.0 Land and structures	37	72	89
99.95 Below reporting threshold	1		
99.0 Subtotal, direct obligations	50	86	106
Personnel Summary:			
Direct:			
Total compensable workyears:			
1001 Full-time equivalent employment	75	87	87

National Wildlife Refuge Fund

Appropriations Language

For expenses necessary to implement the Act of October 17, 1978 (16 U.S.C. 715s), [\$14,500,000] \$14,100,000, (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.)

Authorizing Statutes

Refuge Revenue Sharing Act (16 U.S.C. 715s), as amended. Authorizes payments to be made to offset tax losses to counties in which Service fee and withdrawn public domain lands are located.

Alaska National Interest Lands Conservation Act (ANILCA), Section 1002 and Section 1008, 16 U.S.C. 3142 and 3148. These sections address the procedures for permitting oil and gas leases on the Arctic National Wildlife Refuge coastal plain (Section 1002) and other non-North Slope Federal lands in Alaska (Section 1008).

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Appropriations	(\$000)	14,100	14,500		-400	14,100	-400
Receipts	(\$000)	6,746	10,000		0	10,000	0
Expenses for Sales	(\$000)	[3,934]	[3,000]		0	[3,000]	0
ANILCA-Expenses	(\$000)	[6]	[10]		0	[10]	0
Estimated User-Pay Cost Share	(\$000)	[222]	[287]		0	[287]	0
Total, National Wildlife Refuge Fund	(\$000) FTE	20,846 21	24,500 21		-400 0	24,100 21	-400 0

Summary of 2011 Program Changes for National Wildlife Refuge Fund

Request Component	(\$000)	FTE
• Appropriations	-400	-
TOTAL Program Changes	-400	-

Justification of 2011 Program Changes

The 2011 budget request for National Wildlife Refuge Fund is \$24,100,000 and 21 FTE, a program change of -\$400,000 and 0 FTE from 2010 Enacted.

Appropriations (-\$400,000/+0 FTE)

In 2011, as in 2010, the Service is requesting \$14,100,000 for the National Wildlife Refuge. This level continues payments at the 2010 request level. In 2010 Congress provided unrequested funding of \$400,000 for the National Wildlife Refuge Fund which is not continued in 2011.

Program Overview

The *Refuge Revenue Sharing Act*, as amended, authorizes revenues and direct appropriations to be deposited into a special fund, the National Wildlife Refuge Fund (NWRF), and used for payments to counties in which lands are acquired in fee (fee land) or reserved from the public domain (reserved land)

and managed by the Service. These revenues are derived from the sale or disposition of (1) products (e.g., timber and gravel); (2) other privileges (e.g., right-of-way and grazing permits); and/or (3) leases for public accommodations or facilities (e.g., oil and gas exploration and development) incidental to, and not in conflict with, refuge purposes.

The Act authorizes payments for Service-managed fee lands based on a formula contained in the Act that entitles counties to whatever is the highest of the following amounts: (1) 25 percent of the net receipts; (2) 3/4 of 1 percent of the fair market value; or (3) 75 cents per acre. Appraisals are updated every 5 years to determine the fair market value.

If the net revenues are insufficient to make full payments for fee lands according to the formula contained in the Act, direct appropriations are authorized up to an amount equal to the difference between net receipts and full authorized payment.

The refuge revenue sharing payments that are made on lands reserved from the public domain and administered by the Service for fish and wildlife purposes are always 25 percent of the net receipts collected from the reserved land in the county. If no receipts are collected, no revenue sharing payment is made. However, the Department makes Payments in Lieu of Taxes (PILT) (31 U.S.C. 6901-6907) on all public domain lands, including Service-reserved land. The Service annually reports to the Department all of our reserved land acres and the revenue sharing amount already paid on those acres. The Department then calculates the PILT amount, subtracts the amount the Service has already paid, and makes the PILT payment to the community.

**2009 Receipts from National Wildlife Refuges
(\$000) by Source**

Grazing	1,071
Haying	391
Forest Products	1,843
Raw Water	56
Mineral Resources - Oil and Gas	1,486
Mineral Resources - Sand and Gravel	586
Surplus Animal Disposal	192
Furbearers	32
Public Use Revenues (Concessions)	201
Public Use Revenues (User fees)	177
Other Special Use (Bee Hives)	711
Total Actual Receipts for 2009	6,746

The *Refuge Revenue Sharing Act* also provides for the payment of certain expenses, for example, the field level expenses incurred in connection with revenue producing activities and the costs for appraisals and other realty operations in support of the revenue sharing program that are conducted on installations every five years. Such expenses include:

- Salaries of foresters who cruise and mark timber for sale;
- Staff salaries and supplies associated with maintenance of fences in support of grazing;
- Costs associated with sale of surplus animals and collecting refuge share of furs and crops;
- Costs of conducting land appraisals and processing and maintaining the records.

Sections 1008 and 1009 of the *Alaska National Interest Lands Conservation Act (ANILCA)*, 16 U.S.C. 3148, address procedures for oil and gas leasing on non-North Slope Federal lands in Alaska. Title XI of the Act, 16 U.S.C. 3161, addresses the procedures for transportation and utility systems in and across the Alaska conservation system units. The cost to process an application or administer a permit relating to utility and transportation systems or seismic exploration is paid by the applicant and deposited in the NWRF for reimbursement to the Region.

2011 Program Performance

According to current projections, payments to counties in 2011 will equal \$20,853,000, or 38 percent of the estimated full entitlement, based on appropriations of \$14,100,000 and \$6,753,000 of estimated receipts less expenses. In addition to payments to counties, national wildlife refuges provide tangible and intangible benefits to communities that bring increased tax revenues that may offset the reductions. Refuge revenue sharing payments were not intended to replace possible tax loss due to Service acquisition, but to recognize the existence of federal ownership of Refuges and lessen potential short-term hardships on local communities.

The Service continues to provide numerous benefits to its county partners. Refuge lands provide many public services and place few demands on local infrastructure such as schools, fire, and police services when compared to development that is more intensive. Using a substantial share of refuge and construction dollars for visitor services and facilities brings visitors to refuges and thus increases economic benefits to local communities. For example, nearly 35 million people visited national wildlife refuges in 2006, creating almost 27,000 private sector jobs and producing about \$543 million in employment income, based on an economic analysis conducted by the Service which is entitled *Banking on Nature, 2006: The Economic Benefits to Local Communities of National Wildlife Refuge Visitation*. Recreation on refuges also circulates money into local economies when refuge visitors stay in local hotels. Additionally, recreational spending on refuges generated millions of dollars in tax revenue at the local, county, state and federal level.

<i>(Dollars in Thousands)</i>				
	2009	2010	2011	Program
National Wildlife Refuge Fund	Actual	Estimate	Estimate	Change (+/-)
Receipts / Expenses				
Receipts Collected	6,746	10,000	10,000	0
Carryover Funds ¹	2,319	0	0	0
Recoveries	75	50	50	0
Expenses for Sales	-3,934	-3,000	-3,000	0
ANILCA Expenses ²	[-6]	-10	-10	0
Estimated User-Pay Cost Share	-222	-287	-287	0
Net Receipts – Available during the following year	4,986	6,753	6,753	0
Payments to Counties				
Receipts Available - collected previous year		4,986	6,753	+1, 767
Current Appropriation Request		14,500	14,100	-400
Total Available for Payments to Counties		19,486	20,853	+1,367
Authorized Level		54,819	54,819	0
Percent Payment		36%	38%	+2%

1. In 2009 Carryover Funds were used to cover Expenses for Sales to catch-up on Refuge Land Appraisals.
 2. In 2009 ANILCA expenses were fully funded from Carryover Funds since ANILCA receipts were \$0.

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
NATIONAL WILDLIFE REFUGE FUND

Program and Financing (in millions of dollars) Identification code 14-5091-0-806	2009 Actual	2010 Estimate	2011 Estimate
Obligations by Program Activity:			
00.01 Expenses for sales	3	3	3
00.03 Payments to counties	20	20	21
10.00 Total obligations	23	23	24
Budgetary Resources Available for Obligation:			
21.40 Unobligated balance available, start of year	8	5	7
22.00 New budget authority (gross)	21	25	24
23.90 Total budgetary resources available for obligation	29	30	31
23.95 New obligations (-)	-24	-23	-24
24.40 Unobligated balance available, end of year	5	7	7
New Budget Authority (gross), Detail:			
Current:			
40.00 Appropriation (general fund)	14	15	14
43.00 Appropriation (total)	14	15	14
Permanent:			
60.20 Appropriation (special fund, indefinite)	7	10	10
70.00 Total new budget authority (gross)	21	25	24
Change in Unpaid Obligations:			
Unpaid obligations, start of year:			
72.40 Obligated balance, start of year	0	1	1
73.10 New obligations	24	23	24
73.20 Total outlays, gross (-)	-23	-23	-24
74.40 Obligated balance, end of year	1	1	1
Outlays, (gross) Detail:			
86.90 Outlays from new current authority	14	15	14
86.97 Outlays from new permanent authority	7	7	7
86.98 Outlays from permanent balances	2	1	3
87.00 Total, outlays (gross)	23	23	24
Net Budget Authority and Outlays:			
89.00 Budget authority	21	25	24
90.00 Outlays	23	23	24
Direct Obligations:			
Personnel compensation:			
11.1 Full-time permanent	1	1	1
11.9 Total personnel compensation	1	1	1
25.2 Other Services	1	1	1
25.3 Purchase of goods and services from Gov't accounts	2	1	1
14.10 Grants, subsidies, and contributions	20	20	21
99.99 Total obligations	24	23	24
Personnel Summary:			
Direct			
Total compensable workyears:			
Full-time equivalent employment	21	21	21

Cooperative Endangered Species Conservation Fund

Appropriations Language

For expenses necessary to carry out section 6 of the Endangered Species Act of 1973 (16 U.S.C. 1531 et seq.), as amended, \$85,000,000, to remain available until expended, [of which \$29,000,000 is to be derived from the Cooperative Endangered Species Conservation Fund,] *to be derived from the Land and Water Conservation Fund*, of which \$5,145,706] \$4,987,297 shall be for the Idaho Salmon and Clearwater River Basins Habitat Account pursuant to the Snake River Water Rights Act of 2004[; and of which \$56,000,000 is to be derived from the Land and Water Conservation Fund]. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.*)

Justification of Language Change

Deletion: “\$29,000,000 is to be derived from the Cooperative Endangered Species Conservation Fund, and of which \$5,145,706 ...”

The budget proposes that funding for the Cooperative Endangered Species fund be derived from the Land and Water Conservation Fund. Furthermore, the amount necessary in 2011 for the Idaho Salmon and Clearwater River Basins Habitat Account is reduced by \$159,000 to \$4,987,297.

Deletion: “; and of which \$56,000,000 is to be derived from the Land and Water Conservation Fund.]”

The budget proposes that all funding for the Cooperative Endangered Species fund be derived from the Land and Water Conservation Fund.

Authorizing Statutes

Endangered Species Act of 1973, as amended, (16 U.S.C. 1531 *et seq.*). Prohibits the import, export, or taking of fish and wildlife and plants that are listed as threatened or endangered species; provides for adding species to and removing them from the list of threatened and endangered species, and for preparing and implementing plans for their recovery; provides for interagency cooperation to avoid take of listed species and for issuing permits for otherwise prohibited activities; and implements the provisions of the Convention on International Trade in Endangered Species of Wild Flora and Fauna (CITES). Authorization of Appropriations: Expired September 30, 1992.

Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 460l). Authorizes appropriations to the Fish and Wildlife Service to acquire land for national wildlife refuges as otherwise authorized by law. Authorization of Appropriations: Expires September 30, 2015.

Cooperative Endangered Species Conservation Fund

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Conservation Grants (\$000)	10,001	11,000	0	0	11,000	0
Habitat Conservation Planning Assistance Grants (\$000)	7,642	10,000	0	0	10,000	0
Species Recovery Land Acquisition (\$000)	14,186	15,000	0	+159	15,159	+159
HCP Land Acquisition Grants to States (\$000)	36,008*	41,000	0	0	41,000	0
Nez Perce Settlement (\$000)	5,146	5,146	0	-159	4,987	-159
Administration (\$000)	2,518	2,854	0	0	2,854	0
Total Appropriations (\$000)	75,501	85,000	0	0	85,000	0
FTE	19	19	0	0	19	0
Payment to Special Fund** (\$000)	54,479	58,951	--	--	64,847	--

*Amount includes \$4,500,000 rescission of recoveries per Congressional direction

** Amounts shown reflect an annual deposit of an amount equal to 5% of total Federal Aid/Sport Fish and Lacey Act violation collections above \$500,000 into this Special Fund. The Special Fund amounts are not available in the fiscal year in which they are collected, but are available for subsequent appropriation to the CESCOF.

Program information may be accessed at: <http://www.fws.gov/endangered/grants/index.html>

Summary of 2011 Program Changes for the Cooperative Endangered Species Conservation Fund

Request Component	(\$000)	FTE
• Nez Perce Settlement	-159	+0
• Species Recovery Land Acquisition	+159	+0
TOTAL Program Changes	+0	+0

Justification of Program Changes for the Cooperative Endangered Species Conservation Fund

The 2011 budget request for Cooperative Endangered Species Conservation Fund is \$85,000,000 and 19 FTE, a net program change of 0 and 0 FTE from the 2010 Enacted.

Nez Perce Settlement - Snake River Water Rights Act of 2004 (-\$159,000/+0 FTE)

P.L. 108-447 directs a total of \$25,333,330 from fiscal years 2007 – 2011 for the Nez Perce Tribe and the State of Idaho to fund water supply and habitat restoration projects. The final payment needed to comply with this requirement is \$4,987,297.

Species Recovery Land Acquisition (+\$159,000/+0 FTE) – The funding that is no longer necessary to support the Nez Perce settlement will be directed toward Recovery Land Acquisition grants for FY 2011. These grants are provided to States to address issues related to loss of habitat, which is the primary threat to most listed species. Land acquisition is often the most effective and efficient means of safeguarding habitats essential for recovery of listed species before land use changes impair or destroy key habitat values. Recovery Land Acquisition grant funds are matched by States and non-federal entities to acquire these habitats from willing sellers.

Program Overview

The Cooperative Endangered Species Conservation Fund (CESCF; Section 6 of the Endangered Species Act) is the component of the Fish and Wildlife Service's Endangered Species program that provides grant funding to States and territories for species and habitat conservation actions on non-federal lands, including habitat acquisition, conservation planning, habitat restoration, status surveys, captive propagation and reintroduction, research, and education.

The Fish and Wildlife Service's Endangered Species program exists to implement the Endangered Species Act (ESA) of 1973, as amended. The key purposes of the Act are to provide a means for conserving the ecosystems upon which endangered and threatened (listed) species depend and to provide a program for the conservation of such species.

The Endangered Species program's strategic framework is based on two over-riding goals: 1) recovering endangered or threatened (federally-listed) species, and 2) preventing the need to list species-at-risk. Our approach to achieving these goals is through the minimizing or abatement of threats to the species.

Threats are categorized under the ESA as the following five factors:

- The present or threatened destruction, modification, or curtailment of a listed species' habitat or range;
- Overutilization for commercial, recreational, scientific, or educational purposes;
- Disease or predation;
- The inadequacy of existing regulatory mechanisms;
- Other natural or manmade factors affecting a species' continued existence.

Because most listed species depend on habitat found on State and private lands, grant assistance through the CESCF program is crucial to listed species conservation. States and territories have been extremely effective in garnering participation of private landowners.

Section 6 grants assist States and territories in building these partnerships that achieve meaningful on-the-ground conservation. Section 6 grants also assist the Endangered Species program in minimizing or abating threats to listed species. The land acquisition grant program elements address land based threats by preventing land use changes that impair or destroy key habitat values on lands purchased through the grant program elements. The Habitat Conservation Planning Assistance grant program element assists in abating threats by protecting habitat and preventing the decline of sensitive species, and often precludes the need for listing a species under the ESA. Habitat Conservation Plans are pro-active landscape level planning instruments that result in private land

Use of Cost and Performance Information

- HCP Land Acquisition, HCP Planning Assistance, and Species Recovery Land Acquisition Grants are awarded through national and regional competitions. The established eligibility and ranking criteria for the program and the competitions conducted to select grants allow the Service to focus the program on its overall goals and ensure that program performance goals are achieved.

- The Service continues to analyze results from previous years of the program to further refine program elements to better meet our program goals. For the FY 2009 competition, the Service targeted 10 percent of the HCP Land Acquisition funding to support single-species HCPs to further the conservation of high priority species across the Nation.

In 2009, the following were awarded:

- 11 HCP Planning Assistance Grants to States
- 21 Recovery Land Acquisition Grants to States and.
- 9 HCP Land Acquisition Grants to States.
- 298 Conservation Grants to States and Territories.

development planning and species ecosystem conservation.

In order to receive funds under the CESCOF program, States and territories must contribute 25 percent of the estimated program costs of approved projects, or 10 percent when two or more States or territories implement a joint project. The balance of the estimated program costs is reimbursed through the grants. To ensure that State and territory programs are able to effectively carry out endangered species conservation efforts funded through these grants, a State or territory must enter into a cooperative agreement with the Service to receive grants. All 50 States currently have cooperative agreements for animals, and 44 States have agreements for plants. All territories except one have cooperative agreements for both animals and plants. In addition, in an attempt to achieve more effective conservation efforts, the Service intends to consider the priorities established in State Wildlife Conservation Plans when awarding grants, focusing on priority species and habitats.

Conservation Grants

Conservation Grants provide financial assistance to States and territories to implement conservation projects for listed and candidate species. The Service makes a regional allocation of these funds based on the number of species covered under cooperative agreements within each Service region. Each Region then solicits proposals and selects projects based on species and habitat conservation benefits as well as other factors. Through the Conservation Grants program, States receive funding to implement recovery actions for listed species, implement conservation measures for candidate species, and perform research and monitoring critical to conservation of imperiled species.

Habitat Conservation Planning Assistance Grants

Through the development of regional, multiple species habitat conservation plans (HCPs), local governments and planning jurisdictions incorporate species conservation into local land use plans, which streamlines the project approval process. The Habitat Conservation Planning Assistance Grants program provides funding to States to assist local governments and planning jurisdictions to develop regional, multi-species HCPs.

Species Recovery Land Acquisition

Loss of habitat is the primary threat to most listed species. Land acquisition is often the most effective and efficient means of safeguarding habitats essential for recovery of listed species before development or other land use changes impair or destroy key habitat values. Land acquisition is costly and often neither the Service nor the States and territories individually have the necessary resources to acquire habitats essential for recovery of listed species. Recovery Land Acquisition grant funds are matched by States and non-federal entities to acquire these habitats from willing sellers.

Habitat Conservation Plan (HCP) Land Acquisition

The conservation benefits provided by HCPs can be greatly increased by protecting important habitat areas associated with HCPs. HCP Land Acquisition funds are used by states and non-federal entities to acquire habitats from willing sellers and are meant to complement, not replace, the mitigation responsibilities of HCP permittees. States and territories receive grant funds for land acquisitions associated with approved HCPs because of their authorities and close working relationships with local governments and private landowners.

Nez Perce Settlement - Snake River Water Rights Act of 2004

Since 1998, the Nez Perce Tribe, the United States, the State of Idaho, and local communities and water users in Idaho have engaged in mediation as part of the Snake River Basin Adjudication to resolve the water rights claims of the Nez Perce Tribe in the Snake River. The Tribe's claim to instream flow rights in the Snake River in order to protect its treaty-based fishery was one of the significant issues involved in this dispute.

In 2004, the parties reached an agreement to settle this dispute. Under the obligations of the Snake River Water Rights Act, the Department of Interior provides funding to the Nez Perce Tribe and the State of Idaho to fund water supply and habitat restoration projects. This cooperative venture with the State and Tribe protects threatened and endangered salmon in Idaho and restores Clearwater Basin habitat. It allows Idaho to complete adjudication of Snake River water rights, develop a long-term public water policy, and enables the Department to fulfill trust responsibilities. The funds requested through the Cooperative Endangered Species Conservation Fund are for the Idaho Salmon and Clearwater River Basins Habitat Account, which was established as part of the settlement. Fiscal year 2011 represents the fifth year of a five year funding commitment. This account provides funding for habitat improvement projects.

Administration

Federal grant management and administrative oversight are necessary to ensure compliance with program requirements and purposes. The funding requested for Administration allows the Service to carry out these responsibilities.

2011 Program Performance

Conservation Grants

The Service will publish a request for proposals in the third quarter of 2010 and anticipates making award announcements early in the 2011 fiscal year, pending appropriations. Issuing the fiscal year 2011 request for proposals late in fiscal year 2010 will promote timely obligation of funding and will maximize conservation resources. With the requested program funding, the Service expects that approximately the same number of grants will be funded in FY 2011 as are expected in FY 2010 (assuming the average grant amount is constant with that of FY 2009).

The Service awarded 298 Conservation Grants in FY 2009; examples are listed below. Each project includes the federal funds provided through the CESCFC program; however, in all cases these funds were leveraged by State, county, city, or private matching funds.

- Nectar Plant Propagation in the Willamette Valley, Oregon \$13,000
- Dry Forest Restoration Project: Puu Mali \$36,750
- Management and cave protection of the Ozark big-eared bat and gray bat, Oklahoma \$22,500
- Detection of the fine scale outcomes from prescribed fire relevant to the endangered Houston toad within the Lost Pines Ecosystem, Texas \$126,365
- Determination of the Population Size, Movement, Growth, and Habitat for the Grotto Sculpin in Perry County, Missouri \$34,500
- Determine Life History Requirements of Sheepnose and Spectaclecase, Wisconsin \$6,000
- Assessment of causes of decline in upper Etowah River system fishes and identification of targets for conservation improvements - amber darter, Cherokee darter, and Etowah darter, Georgia \$47,000
- Louisiana black bear - determination of population parameters and dynamics of bears in the Mississippi Alluvial plain, Louisiana \$53,200
- Little River mussel survey, Virginia \$15,525
- Construction of a Comprehensive Database and Development and Testing of a Predictive Model of Occurrence and Density of the American Burying Beetle, Nebraska \$42,318
- Virgin River Southwestern Willow Flycatcher Recovery Program, Utah \$24,152
- By-catch of Kittlitz's Murrelet (*Brachyramphus brevirostris*) in Alaskan Gillnet Fisheries: A Risk Assessment, Alaska \$42,357

- Herbicide effects on immature stages of the Quino checkerspot butterfly, California \$35,000
- Southern Nevada native fishes recovery and conservation implementation, Nevada \$120,845

Habitat Conservation Planning Assistance Grants

The Service will publish a request for proposals in the third quarter of 2010 and anticipates making award announcements early in the 2011 fiscal year, pending appropriations. Issuing the fiscal year 2011 request for proposals late in fiscal year 2010 will promote timely obligation of funding and will maximize conservation resources. With the requested program funding, the Service expects that approximately the same number of grants will be funded in FY 2011 as are expected in FY 2010 (assuming the average grant amount is constant with that of FY 2009).

The Service awarded 11 HCP Planning Grants in FY 2009; examples are listed below. Each project includes the federal funds provided through the CESCFC program; however, in all cases these funds were leveraged by state, county, city, or private matching funds. (Please see www.fws.gov/endangered/grants/section6/FY2009/ for a full list of awarded projects.)

- **Whooping Crane and Lesser Prairie-Chicken Wind Energy HCP. (States: North Dakota, South Dakota, Montana, Nebraska, Kansas, Oklahoma, New Mexico, Colorado, and Texas) \$1,080,990.** The project lands encompass the whooping cranes migration route in the U.S. and their wintering grounds, along with containing a significant portion of current and historic habitat of the lesser prairie-chicken. This bi-regional habitat conservation plan will be the first of its type in the country to involve alternative fuel sources and climate change issues while protecting imperiled species.
- **Development of Habitat Conservation Plans for the Cumberland Region, Tennessee (Scott, Morgan, Cumberland Counties, Tennessee): \$855,584.** This grant will assist in the continued planning for a region-wide HCP to protect aquatic and forest resources in the Cumberland region. Several mammals, mussels, reptiles, amphibians, fish, and aquatic invertebrates will benefit from this pre-emptive attempt to develop protective measures in an ecologically diverse region that is beginning to experience increased development and resource extraction issues. The HCPs, one for forest resources, and one for aquatic resources, will provide management prescriptions and regulatory guidelines to minimize and mitigate development effects on the target species and habitats.
- **Yolo County Habitat Conservation Plan/Natural Community Conservation Plan (Yolo County, CA) \$634,988.** This project will fund the continued work on the Yolo County HCP/NCCP. The HCP/NCCP will address the need for broad-based planning to provide for the protection and conservation of the region's biodiversity while allowing for appropriate development and growth to occur. Fifteen federally listed and fifty-four other sensitive species will benefit from implementation of the HCP/NCCP. The Plan will also provide conservation benefits to crop and vernal pool pollinators.

Species Recovery Land Acquisition

The Service will publish a request for proposals in the third quarter of 2010 and anticipates making award announcements shortly after the FY 2011 Appropriations is enacted. Issuing the fiscal year 2011 request for proposals in fiscal year 2010 will promote timely obligation of funding and will maximize conservation resources. With the requested program funding, the Service expects that approximately the same number of grants will be funded in FY 2011 as are expected in FY 2010 (assuming the average grant amount is constant with that of FY 2009).

The Service awarded 21 Species Recovery Land Acquisition Grants in FY 2009; examples are listed below. Each project includes the federal funds provided through the CESCOF program; however, in all cases these funds were leveraged by state, county, city, or private matching funds. (Please see www.fws.gov/endangered/grants/section6/FY2009 for a full list of awarded projects.)

- **Copperbelly water snake habitat acquisition in Williams County, OH, and Hillsdale County, MI** (Williams County, OH and Hillsdale County, MI): \$488,200. The Michigan Department of Natural Resources and the Ohio Department of Natural Resources will acquire fee title on three parcels totaling 140 acres of copperbelly water snake habitat within the Mud Lake Complex. The protection and restoration of sites within this complex is critical to the conservation and expansion of copperbelly water snake populations in this region. Restoration of the parcels will complement the surrounding habitat conditions and will include expanding wetlands where possible, and tree plantings. Various tracts totaling more than 1,200 acres have been identified as options for acquisition if the primary tracts are no longer available.
- **Creating the Ranchito-Laguna Atascosa Corridor for Ocelots and other Wildlife in South Texas** (Cameron, TX) \$840,593. Federal funding will be used to acquire through fee title a 1,242-acre tract that will protect the ocelot, jaguarundi, northern aplomado falcon, and several State-listed species, located in Cameron County, Texas. Protection of thornscrub woodlands and wooded waterways, such as resacas, is a high priority for ocelot and jaguarundi continued existence as well as being needed for both species' recovery. The 1,242-acres tract contains a wooded riparian zone along a resaca that provides existing suitable habitat for a travel corridor, and is large enough to potentially support three adult ocelots. Acquisition will contribute to recovery plan criteria: protect existing corridors and create new dispersal corridors.
- **Acquisition of Crosby tract for the benefit of red cockaded woodpeckers** (Vernon Parish, LA): \$500,000. This grant will enable the acquisition of 653 acres for the benefit of the red cockaded woodpecker. This land acquisition project will directly contribute toward recovery of the Fort Polk/Vernon Unit core recovery population of RCW and at least 15 other species of conservation concern by restoring and permanently protecting important longleaf pine habitat. The targeted tract will protect a portion of one of the few known highly productive nesting areas of RCWs on private lands. This habitat will fill an important role in the life cycle of the RCW population by providing quality foraging habitat during this project period and serve as an important recruitment site for other RCW clusters.

Habitat Conservation Plan (HCP) Land Acquisition

The Service will publish a request for proposals in the third quarter of 2010 and anticipates making award announcements shortly after the FY 2011 appropriations is enacted. Issuing the fiscal year 2011 request for proposals in fiscal year 2010 will promote timely obligation of funding and will maximize conservation resources. With the requested program funding, the Service expects that approximately the same number of grants will be funded in FY 2011 as are expected in FY 2010 (assuming the average grant amount is constant with that of FY 2009).

The Service awarded 9 HCP Land Acquisition Grants in FY 2009; examples are listed below. Each project includes the federal funds provided through the CESCOF program; however, in all cases these funds were leveraged by state, county, city, or private matching funds. (Please see www.fws.gov/endangered/grants/section6/FY2009 for a full list of awarded projects.)

- **Plum Creek HCP – Okanogan-Similkameen Watershed, Phase 2** (Okanogan County, WA) \$4,000,000. This project will secure approximately 7,900 acres of two ecologically critical animal movement corridors, one for wide-ranging carnivores such as grizzly bear, gray wolf, Canada lynx, and wolverine and their ungulate prey and the other linking the grassland/shrub-steppe habitat of southern British Columbia with the shrub-steppe habitat of the Columbia Basin. The acquisition will provide benefits for at least 48 species State or federally listed as threatened or endangered in Washington State, the U.S., and Canada.
- **Karner blue butterfly HCP land acquisition –Quincy Bluff** (Adams County): \$1,533,000. Wisconsin Department of Natural Resources is awarded \$1,533,000 to fund the acquisition of a 240-acre parcel and an 870-acre parcel located within the Quincy Bluff and Wetlands State Natural Area. Purchase of these properties substantially benefits the restoration and management of the ecosystem present on the complex of lands owned in central Wisconsin. Once acquired, they will be permanently protected and managed for the Karner blue butterfly to assist in the recovery of the Glacial Lake Wisconsin KBB Recovery Unit. The acquisition of these parcels will help connect State Natural Area lands owned by The Nature Conservancy with those owned by the Wisconsin Department of Natural Resources, which currently total over 5,000 acres.
- **Clearwater Lands Project** (Missoula County, MT) \$6,000,000. The Clearwater lands acquisition of 7,871 acres would work toward eventual protection of the larger Clearwater land block of over 23,000 acres. This project will complement the Plum Creek HCP by protecting lands for the covered bull trout, westslope cutthroat trout, and mountain whitefish. Acquisition of these lands will provide linkage with adjacent protected wilderness and roadless areas, which will benefit not only the covered species, but also the grizzly bear, Canada lynx, and gray wolf that use this area as a corridor. This project involves the participation of many partners and has been recognized as one of the largest and most important conservation efforts in the country.

Performance Overview Table - Cooperative Endangered Species Conservation Fund (CESCF)

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
CSF 7.30 Percent of recovery actions for listed Spotlight species implemented	n/a	n/a	n/a	n/a	n/a	50% (604 of 1,219)	50% (604 of 1,219)	53% (646 of 1,219)	3% (7.0%)	53% (646 of 1,219)
Comments:	New measure in FY 2010; additional performance would be a result of additional funding for declining species. This represents the number of identified recovery actions for listed spotlight species that will be implemented out of the total number of identified recovery actions for listed spotlight species, expressed as a percentage. In other words this is how many recovery actions we will implement for listed spotlight species out of the total number of actions for these species that have been identified. Again this is expressed as a percentage with the actual figures in parentheses.									
7.30.2 # of listed species	n/a	n/a	676	663	663	665	665	665	0	665
7.30.3 # of Spotlight listed	n/a	n/a	91	72	72	81	81	81	0	81
CSF 8.3 Percent of Spotlight species-at-risk that no longer meet the definition for threatened or endangered due to conservation agreements and/or actions	n/a	n/a	n/a	n/a	n/a	(0 of 34)	(0 of 34)	3% (1 of 34)	0	3% (1 of 34)
Comments:	New measure in FY 2010									
8.3.7 # Candidate Species benefiting from Endangered Species Grant Programs (Traditional & Nontraditional Sec 6) Project Awards	n/a	n/a	89	62	62	58	58	58	0.0	58
8.3.8 # Spotlight Candidate Species benefiting from Endangered Species Grant Programs (Traditional & Nontraditional Sec 6) Project Awards	n/a	n/a	9	10	10	8	8	8	0.0	8
Comments:	It is a measure of the number of Spotlight species at-risk (those that are not threatened or endangered species or covered by cooperative agreements under the Endangered Species Act) that will benefit from the grants. In other words out of the total number of Spotlight species at-risk, this is the percentage we estimate will benefit from the project awards.									

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Standard Form 300				
DEPARTMENT OF THE INTERIOR FISH AND WILDLIFE SERVICE COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND				
Program and Financing (in millions of dollars)				
		2009	2010	2011
Identification code 14-5143-0-302		Actual	Estimate	Estimate
Obligations by program activity:				
00.01	Grants to States	11	12	12
00.02	Grants to States/Land Acquisition/HCPs	8	11	11
00.03	Snake River Water Rights Act of 2004	5	5	5
00.04	Grant Administration	3	3	3
00.05	HCP Land Acquisition	57	63	63
00.06	Species Recovery Land Acquisition	12	13	13
00.07	Payment to special fund unavailable receipt account	54	59	65
10.00	Total new obligations	150	166	172
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	37	38	38
22.00	New budget authority (gross)	129	144	150
22.10	Resources available from recoveries of prior year obligations	22	22	22
23.90	Total budgetary resources available for obligation	188	204	210
23.95	Total new obligations (-)	-150	-166	-172
24.40	Unobligated balance carried forward, end of year	38	38	38
New budget authority (gross) detail:				
Discretionary:				
40.20	Appropriation (LWCF special fund, 14 5479) [14-5005-0-302-N-0513-01]	55	56	85
40.20	Appropriation (CESCF special fund 14 5143) [14-5005-0-302-N-0500-01]	25	29	--
40.36	Unobligated balance permanently reduced	-5	--	--
43.00	Appropriation (total discretionary)	75	85	85
Mandatory:				
60.00	Appropriation	54	59	65
70.00	Total new budget authority (gross)	129	144	150
Change in obligated balances:				
72.40	Obligated balance, start of year	236	215	202
73.10	Total new obligations	150	166	172
73.20	Total outlays, gross (-)	-149	-157	-164
73.45	Recoveries of prior year obligations	-22	-22	-22
74.40	Obligated balance, end of year	215	202	188
Outlays, (gross) detail:				
86.90	Outlays from new discretionary authority	11	17	17
86.93	Outlays from discretionary balances	84	81	82
86.97	Outlays from new mandatory authority	54	59	65
87.00	Total, outlays (gross)	149	157	164
Net budget authority and outlays:				
89.00	Budget authority	129	144	150
90.00	Outlays	149	157	164
95.02	Unpaid obligation, end of year	215		
Object classification (in millions of dollars)				
Identification code 14-5143-0-2-302		2009	2010	2011
		Actual	Estimate	Estimate
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	2	2	2
41.0	Grants, subsidies, and contributions	92	105	105
94.0	Financial transfers	54	59	65
99.0	Subtotal, obligations, Direct obligations	148	166	172
99.95	Below reporting threshold	2	--	--
99.99	Total new obligations	150	166	172
Personnel Summary				
Identification code 14-5143-0-2-302		2009	2010	2011
		Actual	Estimate	Estimate
Total compensable workyears:				
10.01	Full-time equivalent employment	19	19	19

North American Wetlands Conservation Fund

Appropriations Language

For expenses necessary to carry out the provisions of the North American Wetlands Conservation Act, as amended (16 U.S.C. 4401-4414), [\$47,647,000]\$42,647,000, to remain available until expended. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.*)

Authorizing Statutes

North American Wetlands Conservation Act of 1989 (16 U.S.C. 4401). Section 4406 of the Act (NAWCA) authorizes fines, penalties, and forfeitures from violations of the Migratory Bird Treaty Act to be made available for wetlands conservation projects. Section 4407 authorized interest on excise taxes for hunting equipment deposited for wetlands conservation grants and costs for administering this grant program. On October 11, 2006, Section 4406 was extended through fiscal year 2012. The Act authorizes appropriations to be used to encourage partnerships among public agencies and other interests to protect, enhance, restore, and manage wetland ecosystems and other habitats for migratory birds and other fish and wildlife; to maintain current or improved distributions of migratory bird populations; and to sustain an abundance of waterfowl and other migratory birds consistent with goals of the North American Waterfowl Management Plan and international obligations with other countries. The Act authorizes annual appropriations not to exceed \$55 million in FY 2003, \$60 million in FY 2004, and increasing annually by \$5 million until reaching an amount not to exceed \$75 million in FY 2008. The allocation of funds available for projects in Canada and Mexico is “at least 30 per cent and not more than 60 per cent” and the allocation of funds available for projects in the United States is “at least 40 percent and not more than 70 percent.” *Coastal Wetlands Planning, Protection and Restoration Act* funds are available only for U.S. projects

Coastal Wetlands Planning, Protection and Restoration Act (16 U.S.C. 3951-3956). Establishes the National Coastal Wetlands Planning, Protection and Restoration Program within the Sport Fish Restoration Account for projects authorized by NAWCA in coastal states. Authorization of Appropriations expires September 30, 2009. Reauthorization is pending.

Aquatic Resources Trust Fund (26 U.S.C. 9504). Authorizes appropriations from the Sport Fish Restoration Account to carry out the *Coastal Wetlands Planning, Protection and Restoration Act*.

Other Authorizations

Appropriations Act of August 31, 1951 (P.L. 82-136, 65 Stat. 261).

Federal Aid in Wildlife Restoration Act of 1937, as amended (16 U.S.C. 669-669i).

Migratory Bird Conservation Act, as amended (16 U.S.C. 715).

Migratory Bird Treaty Act of 1918, as amended (16 U.S.C. 703-712).

Nonindigenous Aquatic Nuisance Prevention and Control Act, as amended (16 U.S.C. 4701 et.seq.).

Federal Aid in Fish Restoration Act, as amended (16 U.S.C. 777-777k).

Appropriation: North American Wetlands Conservation Fund

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
<u>Appropriations:</u>						
North American Wetlands Conservation Fund (\$000)	42,647	47,647	0	-5,000	42,647	-5,000
<u>Receipts:</u>						
Migratory Bird Treaty Act Fines (\$000)	799	5,834	0	-4,834	1,000	-4,834
Total, North American Wetlands Conservation Fund (\$000)	43,446	53,481	0	-9,834	43,647	-9,834
FTE	12	12	0	0	12	0

Summary of 2011 Program Changes for North American Wetlands Conservation Fund

Request Component	(\$000)	FTE
• North American Wetlands Conservation Fund	-5,000	+0
TOTAL Program Changes	-5,000	+0

Justification of 2011 Program Changes

The 2011 budget request for the North American Wetlands Conservation Act (NAWCA) grants program is \$42,647,000 and 12 FTE, with a net program change of -\$5,000,000 from the 2010 enacted budget.

North American Wetlands Conservation Fund (-\$5,000,000/+0 FTE)

The Administration requests \$42.647 million for the North American Wetlands Conservation Fund in 2011. This funding level, while a reduction from 2010, is level with the program funding in 2009, and consistent with the average funding level for the program over the past five years.

Receipts are derived from court imposed fines for violations of the Migratory Bird Treaty Act and vary greatly from year to year. The amount received in 2010 was an anomaly due to one court case and therefore an estimate of \$1.0 million is more consistent with the trend for this account.

Program Performance Change

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out- years
CSF 4.1 Number of non-FWS wetland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA)	559,947	974,658	458,713	656,578	656,578	252,450	-404,127 (-62%)	
CSF Total Actual/Projected Expenditures(\$000)	\$36,921	\$44,848	\$48,479	\$70,986	\$70,986	\$27,921	-43,064	
CSF Program Total Actual/Projected Expenditures(\$000)	\$11,522	\$18,252	\$18,716	\$19,147	\$19,147	\$19,587	440	
Actual/Projected Cost Per Acre (whole dollars)	\$66	\$46	\$106	\$108	\$108	\$111	2	
4.1.6 # of habitat acres enhanced/restored of habitat in North America through NAWCF - annual (GPRA)	453,748	468,928	264,189	463,959	463,959	203,960	-259,999 (-56%)	

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
4.1.7 # of acres of wetlands restored per \$1 Million via NAWCF grants in the U.S.	8,366	2,190	2,609	2,995	2,995	3,908	913 (30.5%)	
CSF 4.4 Number of non-FWS wetland acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA)	31,556,449	7,872,799	2,440,943	600,667	600,667	322,089	-278,578 (-46%)	
CSF Total Actual/Projected Expenditures(\$000)	\$28,640	\$37,147	\$37,179	\$9,359	\$9,359	\$5,134	-4,225	
CSF Program Total Actual/Projected Expenditures(\$000)	\$11,432	\$18,204	\$18,689	\$19,119	\$19,119	\$19,558	440	
Actual/Projected Cost Per Acre (whole dollars)	\$1	\$5	\$15	\$16	\$16	\$16	0	
4.4.1 # of non-FWS wetland acres protected/secured through NAWCF - annual (GPRA)	1,417,084	709,942	497,254	518,641	518,641	277,256	-241,385 (-46%)	
Comments:	Acres of habitat reported as restored or enhanced are the result of projects funded from several previous years that were completed in a particular fiscal year. The annual changes in performance demonstrate the variability inherent in multi-year grants as to when they are proposed/funded and when they are reported complete. This year-to-year variability is responsible for the fluctuation in reported acreages that are associated with a given fiscal year - including the estimates for 2011 which are largely the result of these year-to-year fluctuations and are not solely related to the funding change in 2011. This decrease also reflects the increased cost of land protection and restoration.							

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Program Overview

The North American Wetlands Conservation Act (NAWCA) grant program provides grants throughout North America for the conservation of waterfowl and other wetland-associated migratory birds. For over 20 years, grants made available through NAWCA have helped thousands of public-private partnerships protect and improve the health and integrity of wetland and wetland-associated landscapes. Through FY 2009, the NAWCA program has supported 1,906 projects in 50 U.S. States, Puerto Rico, the U.S. Virgin Islands, 13 Canadian provinces and territories, and 31 Mexican states and the Federal District of Mexico. Millions of acres have been protected, restored and enhanced by the 4,032 partners participating in this internationally recognized program.

Country	Protected Acres	Enhanced, Restored, and Created Acres	Number of Projects
Canada	14,243,203	3,196,309*	484
Mexico	1,843,373	984,439	234
U.S.	4,128,489	3,270,648	1,188
All Countries	20,215,065	7,451,396	1,906

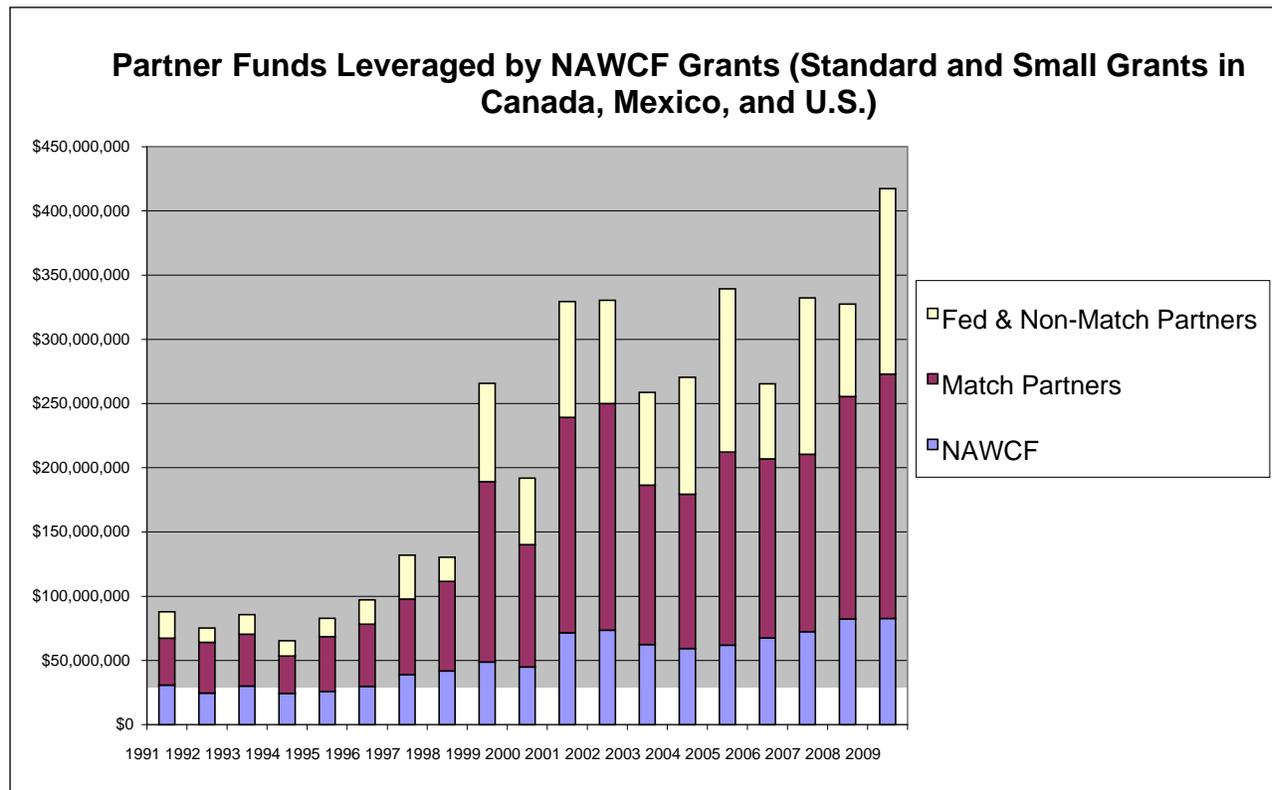
Acreages represent total proposed acres approved for funding in the U.S. and Canada through FY 2009. Some acres are included in both "Protected" and "Enhanced, Restored and Created" due to multiple activities occurring on the same property. Therefore, while the two categories should not be added to demonstrate total acres affected, approximately 27.7 million acres have been affected by protection, enhancement, or restoration activities.

* This figure includes 413,910 acres of moist soil management completed prior to 1998.

By partnering with private landowners, States, non-governmental conservation organizations, tribes, Federal agencies, trusts, and corporations, NAWCA has effectively leveraged Federal funds to generate private matching funds for wetlands conservation, almost doubling the legally required 1:1 match-to-grant ratio. NAWCA grants are the catalysts for partnerships and projects that:

- Generate migratory bird conservation, flood control, erosion control, and water quality improvement;
- Sustain cultural traditions;
- Help implement the tri-national North American Waterfowl Management Plan and other national and international bird conservation plans;
- Assist in the recovery of endangered and threatened species; and,
- Achieve the Service’s long-term outcome goal of healthy and sustainable migratory bird populations.

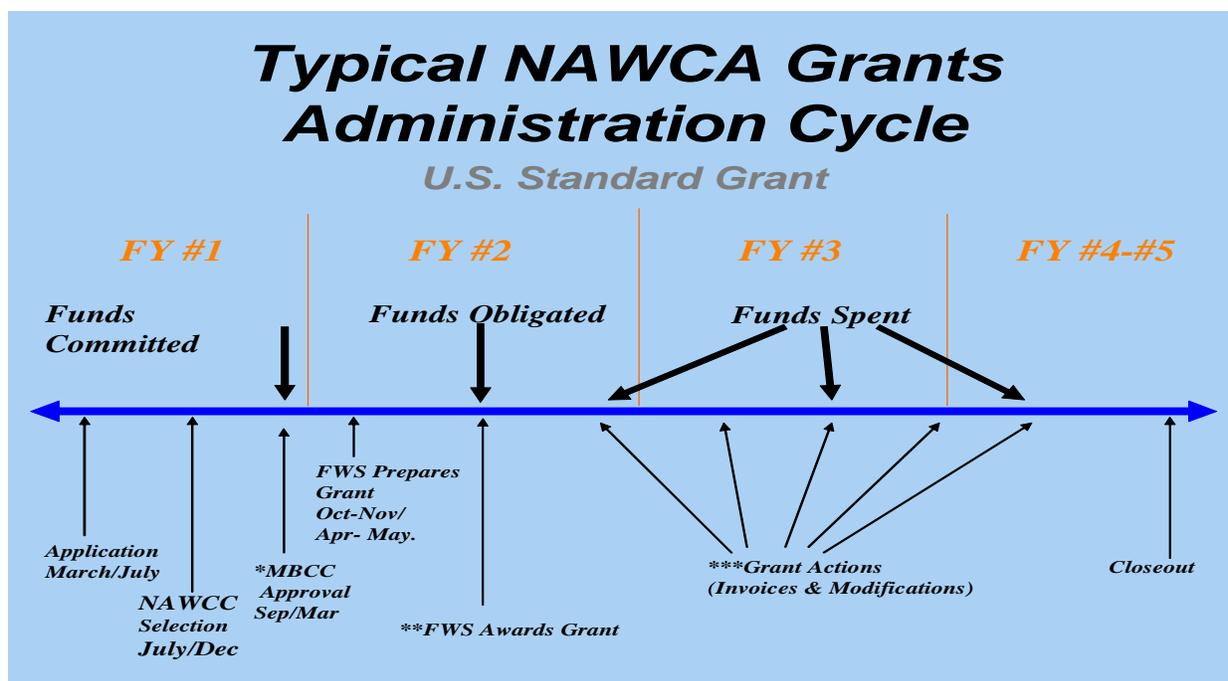
NAWCA administers both Standard and Small Grants programs. The Standard Grants Program is open to applicants in the U.S., Canada, and Mexico. Standard grant amounts in the U.S. are generally \$750,000 to \$1,000,000, and eligible grantees must provide matching funds at least equal to the award amount. Usually, the non-federal match amount exceeds the requested grant amount by more than 2:1. The Small Grants Program, available only in the U.S. and limited to \$75,000 per project, is intended to assist smaller partners and projects to successfully compete for NAWCA funds. This program attracts new partners for wetland conservation and helps diversify the types and locations of projects funded by NAWCA.



Data collected through FY 2009 shows the Standard Grants Program has supported nearly 3,100 partners, including environmental organizations; sportsmen’s groups; corporations; farmers and ranchers; small businesses; Federal, State and local governments; and private landowners, as they implemented 1,450

projects worth over \$3.9 billion. NAWCA has contributed over \$950 million to these projects, with total partner funds of more than \$2.9 billion. Approximately 80% of these partner funds are from non-federal sources, and the ratio of non-Federal match to grant funds is \$1.98 for every \$1.00 of grant funds. More than 25 million acres of wetlands and associated uplands have been protected, restored, enhanced and/or established in the U.S., Canada, and Mexico.

The Small Grants Program started in 1996 with \$250,000. Currently up to \$5 million of NAWCA funds may be used for small grant awards each year, depending upon the availability of funds and qualifying projects. Through FY 2009, 456 projects have been approved for more than \$22.9 million in grant funds. Eligible partners have contributed more than \$101 million in non-Federal matching funds (including in-kind contributions) to projects located in 48 States and Puerto Rico. Small grants have leveraged \$4.42 in match dollars for every Federal grant dollar, benefiting a diversity of wetland and wetland-associated habitats, and fostering new and expanded partnerships for the NAWCA program.



May not accurately represent the less complex small grants.

* 100% of NAWCA grants are approved and committed by the MBCC in the same fiscal year in which those funds are appropriated.

** Processing/obligating grants may require 2-6 months due to the complexity of NAWCA projects, the need for environmental and historic preservation clearances, and FWS administrative procedures.

*** Funds are expended as requested by each grantee over the life of the grant, typically 2-5 fiscal years.

A nine-member North American Wetlands Conservation Council (NAWCC) recommends projects for final approval by the Migratory Bird Conservation Commission (MBCC). The NAWCC is comprised of the FWS Director, the Secretary of the Board of the National Fish and Wildlife Foundation, four Directors of State fish and game agencies representing each of the migratory bird flyways (Atlantic, Mississippi, Central, Pacific), and representatives from three nonprofit conservation organizations actively involved in wetlands conservation projects.

The MBCC includes the Secretaries of Interior and Agriculture, the Administrator of the Environmental Protection Agency, two U.S. Senators and two U.S. Representatives. The MBCC approves or rejects projects, or may reorder the priority of any Council-recommended project list.

The Act authorizes funding from four sources:

- Direct appropriations
- Interest from receipts in the Federal Aid in Wildlife Restoration account
- Fines, penalties and forfeitures resulting from violations of the Migratory Bird Treaty Act, and
- Receipts from the Sport Fish Restoration account for U.S. coastal projects (Pacific and Atlantic coastal States, States bordering the Great Lakes, Puerto Rico, the Virgin Islands, Guam, the Commonwealth of the Northern Mariana Islands, and American Samoa).

Section 8(a)(1) of the North American Wetlands Conservation Act, as amended, authorizes the Secretary to use up to 4% of appropriated, interest, fines and coastal funding available in a given year for administering the wetlands conservation program. Electronic submission and fund withdrawal have helped streamline procedures for grant recipients. More rigorous internal controls have helped insure administrative funds are used effectively. The Service also has increased the amount and intensity of project monitoring to help grantees' projects succeed and ensure grant program accountability. Consistent and thorough monitoring helps the Service identify areas of technical assistance needed by partners; evaluate grantee performance; ensure regulatory compliance and responsible financial management; correct grant administration errors, irregularities and noncompliance; and deter waste, fraud and abuse.

2011 Program Performance

The NAWCA program directly contributes to the Service's strategic goal of "Improving the Number of non-FWS wetland, upland, and marine and coastal acres that have achieved watershed and landscape goals as specified in watershed or landscape management plans or agreements that involve the Service." Through voluntary habitat restoration projects, this program furthers two Service Operational Plan Critical Success Factors (measures). These are: number of non-FWS wetland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS; and number of non-FWS wetland acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve FWS.



NAWCA Restoration Project in the Sonoma Baylands Wetlands in California

FY 2011 funding will allow NAWCA to select and fund wetland protection, restoration, and enhancement projects that will ultimately conserve approximately 931,000 acres of wetland and wetland associated habitat in out years. NAWCA grants are typically multi-year projects so there is not a direct correlation between the funding received in a fiscal year and the accomplishments reported that year; accomplished acres are completed and reported in out years. The FY 2011 performance is estimated to be approximately 481,216 acres of habitat protected, restored, or enhanced. All of these acres will result from previously funded projects that are currently scheduled for completion in this fiscal year. The FY 2011 performance numbers are about one-third less than those achieved in FY 2009. This decrease

reflects both the increased cost of land protection and restoration and demonstrates the significant year-to-year variability than can occur when projects have unique acreage objectives and funding periods that may be extended up to five years.

In FY 2011, NAWCA will continue to contribute to both the long term Outcome and Annual Output measures developed through the program review for the Service’s Migratory Bird Program. The acres of habitat protected, restored, or improved through NAWCA are an integral part of ensuring that migratory bird species that are at healthy and sustainable levels remain there; and that suitable habitat is available and not a limiting factor for species that are on the Service’s Birds of Management Concern List. NAWCA acres contribute significantly to meeting the habitat needs necessary to achieve healthy and sustainable levels of migratory birds.

Program Performance Overview

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
CSF 4.1 Number of non-FWS wetland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA)	593,996	559,947	974,658	708,180	458,713	656,578	656,578	252,450	-404,127 (-62%)	252,450
CSF Total Actual/Projected Expenditures(\$000)	\$19,580	\$36,921	\$44,848	n/a	\$48,479	\$70,986	\$70,986	\$27,921	-43,064	\$28,564
CSF Program Total Actual/Projected Expenditures(\$000)	\$1,210	\$11,522	\$18,252	n/a	\$18,716	\$19,147	\$19,147	\$19,587	440	\$20,038
Actual/Projected Cost Per Acre (whole dollars)	\$33	\$66	\$46	n/a	\$106	\$108	\$108	\$111	2	\$113
4.1.6 # of habitat acres enhanced/restored of habitat in North America through NAWCF - annual (GPRA)	483,800	453,748	468,928	602,595	264,189	463,959	463,959	203,960	-259,999 (-56%)	203,960
4.1.7 # of acres of wetlands restored per \$1 Million via NAWCF grants in the U.S.	16,303	8,366	2,190	2,228	2,609	2,995	2,995	3,908	913 (30.5%)	3,908
CSF 4.4 Number of non-FWS wetland acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA)	3,684,773	31,556,449	7,872,799	748,660	2,440,943	600,667	600,667	322,089	-278,578 (-46%)	322,089
CSF Total Actual/Projected Expenditures(\$000)	\$17,533	\$28,640	\$37,147	n/a	\$37,179	\$9,359	\$9,359	\$5,134	-4,225	\$5,252
CSF Program Total Actual/Projected Expenditures(\$000)	\$1,163	\$11,432	\$18,204	n/a	\$18,689	\$19,119	\$19,119	\$19,558	440	\$20,008
Actual/Projected Cost Per Acre (whole dollars)	\$5	\$1	\$5	n/a	\$15	\$16	\$16	\$16	0	\$16
4.4.1 # of non-FWS wetland acres protected/secured through NAWCF - annual (GPRA)	1,945,573	1,417,084	709,942	684,792	497,254	518,641	518,641	277,256	-241,385 (-46%)	277,256
Comments:	Acres of habitat reported as restored or enhanced are the result of projects funded from several previous years that were completed in a particular fiscal year. The annual changes in performance demonstrate the variability inherent in multi-year grants as to when they are proposed/funded and when they are reported complete. This year-to-year variability is responsible for the fluctuation in reported acreages that are associated with a given fiscal year - including the estimates for 2011 which are largely the result of these year-to-year fluctuations and are not solely related to the funding change in 2011. This decrease also reflects the increased cost of land protection and restoration.									

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
NORTH AMERICAN WETLANDS CONSERVATION FUND

Program and Financing (in millions of dollars)	2009 Actual	2010 Estimate	2011 Estimate
Identification code 14-5241-0-302			
Unavailable Collections			
01.99 Balance, start of year	1	6	1
Receipts:			
02.00 Fines, penalties, and forfeitures from Migratory Bird Treaty Act	6	1	1
Appropriations:			
05.00 North American Wetlands Conservation Fund (-)	-1	-6	-1
07.99 Balance, end of year	6	1	1
Obligations by Program Activity:			
00.03 Wetlands conservation projects - Title 1 LWCF	45	50	52
00.04 Administration - Title I LWCF	2	2	2
10.00 Total obligations	47	52	54
Budgetary Resources Available for Obligation:			
21.40 Unobligated balance available, start of year	11	10	13
22.00 New budget authority (gross)	44	54	44
22.10 Resources available from recoveries of prior year obligations	2	1	1
23.90 Total budgetary resources available for obligation	57	65	58
23.95 Total new obligations	-47	-52	-54
24.40 Unobligated balance carried forward, end of year	10	13	4
New Budget Authority (gross), detail:			
Current:			
40.00 Appropriation (total discretionary)	43	48	43
Permanent:			
60.20 Special fund (indefinite)	1	6	1
70.00 Total new budget authority (gross)	44	54	44
Change in Unpaid Obligations:			
72.40 Obligated balance, start of year	81	82	75
73.10 Total new obligations	47	52	54
73.20 Total outlays, gross (-)	-44	-58	-58
73.45 Recoveries of prior year obligations	-2	-1	-1
74.40 Obligated balance, end of year	82	75	70
Outlays, (gross) detail:			
86.90 Outlays from new discretionary authority	8	10	9
86.93 Outlays from discretionary balances	34	44	46
86.97 Outlays from new mandatory authority	1	4	1
86.98 Outlays from mandatory balances	1	0	2
87.00 Total outlays (gross)	44	58	58
Net Budget Authority and Outlays:			
89.00 Budget authority	44	54	44
90.00 Outlays	44	58	58
95.02 Unpaid obligations end of year	81	0	0
Direct Obligations:			
11.1 Personnel Compensation :Full-time permanent	1	1	1
25.2 Other services	1	1	1
32.0 Land and structures	1	2	2
41.0 Grants, subsidies, and contributions	44	48	50
99.9 Total obligations	47	52	54
Personnel Summary			
1001 Full-time equivalent employment	12	12	12

Neotropical Migratory Bird Conservation Fund

Appropriations Language

For expenses necessary to carry out the Neotropical Migratory Bird Conservation Act, as amended, (16 U.S.C. 6101 et seq.), [\$5,000,000]\$4,000,000, to remain available until expended. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.*)

Authorizing Statutes

Neotropical Migratory Bird Conservation Improvement Act of 2006, (16 U.S.C. 6101). For expenses necessary to carryout the Neotropical Migratory Bird Conservation Improvement Act, as amended (16 U.S.C. 6101 et seq.) Authorizes competitive grants program for the conservation of neotropical migratory birds in the United States, Latin America, Canada and the Caribbean. Authorization of Appropriations: Expires September 30, 2010. Reauthorization is pending.

Appropriation: Neotropical Migratory Bird Conservation Fund

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Neotropical Migratory Bird Conservation Fund (\$000)	4,750	5,000	0	-1,000	4,000	-1,000
FTE	1	1	0	0	1	0

Summary of 2011 Program Changes for Neotropical Migratory Bird Fund

Request Component	(\$000)	FTE
• Neotropical Migratory Bird Conservation Fund	-1,000	+0
TOTAL Program Changes	-1,000	+0

Justification of Program Changes for Neotropical Migratory Bird Fund

The 2011 budget request for Neotropical Migratory Bird Fund is \$4,000,000 and 1 FTE, a program decrease of \$1,000,000 and 0 FTE from the 2010 enacted budget.

Neotropical Migratory Bird Conservation Fund (-\$1,000,000/+0 FTE)

The Administration requests a decrease of \$1,000,000 for the Neotropical Migratory Bird Conservation Act (NMBCA) program in order to support higher priorities. This proposed decrease may reduce the number of grants that can be funded. Every NMBCA grant dollar is matched at least 3:1 by partners.

Performance Change Table - NMBCA

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
Sustaining Biological Communities								
CSF 6.4 Percent of habitat needs met to achieve healthy and sustainable levels of migratory birds - cumulative (PART)	51.5% (229,656,269 of 445,882,181)	51.5% (230,334,330 of 447,161,217)	52.3% (233,903,136 of 447,209,213)	49.4% (256,381,939 of 519,506,615)	49.4% (256,381,939 of 519,506,615)	52.1% (272,550,579 of 522,937,335)	0.0 (5.6%)	
CSF Total Actual/Projected Expenditures(\$000)	\$31,303	\$44,221	\$47,375	\$53,122	\$53,122	\$57,771	\$4,649	
6.4.3 # of acres restored/enhanced of habitat in U.S./Mexico/Latin America through NMBCA	32,105	17,327	36,999	2,597	2,597	4,793	2,196.0 (84.6%)	
Comments:	Acres of habitat reported as restored or enhanced are the result of projects funded from several years previous that were completed during a particular fiscal year. The change in performance from 2007 to 08, 09, 10 and 2011 demonstrates the variability inherent in multi-year grants as to when they are proposed/funded and when they are reported as completed. This year-to-year variability is responsible for the fluctuation in reported acreages that are associated with a given fiscal year.							

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
6.4.4 # of acres protected/secured of habitat in U.S./Mexico/Latin America through partnerships and networked lands using NMBCA	409,123	79,755	497,254	12,848	12,848	72,426	59,578.0 (463.7%)	
Comments:	Acres of habitat reported as protected or secured are the result of projects funded from several years previous that were completed during a particular fiscal year. The change in performance from 2007 to 08, 09 and 10 demonstrates the variability inherent in multi-year grants as to when they are proposed/funded and when they are reported as completed. This year-to-year variability is responsible for the fluctuation in reported acreages that are associated with a given fiscal year.							

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Program Overview

The Neotropical Migratory Bird Conservation Act program provides matching grants to partners throughout the Western Hemisphere to promote the conservation of neotropical migratory birds in the United States, Canada, Latin America, and the Caribbean. Nearly 350 species of neotropical migratory birds breed in the United States and Canada and winter in Latin America, including plovers, terns, hawks, cranes, warblers and sparrows. The populations of many of these birds are declining and several species are protected as threatened or endangered under the Endangered Species Act. Seven birds are targeted by the Service as focal species and 121 are on the Service list of conservation concern. Eleven of the 20 birds on Audubon's "List of the Top 20 Birds in Decline" are long-distance migrants that benefit from grants provided through the NMBCA.

The projects supported by this program respond to the full range of conservation activities needed to protect and promote neotropical migrants, including securing, restoring, and managing wintering, migrating, and breeding habitat; conducting law enforcement, providing community outreach and education; and doing population research and monitoring. By law, at least 75 percent of the money must go to projects in Latin America, the Caribbean, and Canada, with the remaining 25 percent available for projects in the United States.

Through 2009, conservation partners have received more than \$30 million in grant funds in support of 296 projects in 35 countries and 47 U.S. States across the Western Hemisphere. Partners have contributed approximately \$134 million in matching funds to these projects. All bird groups have benefited, including songbirds, raptors, shorebirds, and waterfowl.

2011 Program Performance

In 2011 the NMBCA grant program is expected to fund approximately 30 new projects with \$4 million in grant funds. These dollars will help protect approximately 99,360 acres of neotropical bird habitat and provide critical support for research and monitoring and community outreach and education across the western hemisphere. All of these activities are critical to the long-term conservation of neotropical birds. Most NMBCA projects support complementary activities, such as habitat protection, monitoring, and education, on the same area. For example, a recently funded project near Chicago will restore and maintain prairie habitat on hayfields and degraded grasslands and then monitor the area to see how bird populations respond to those habitat improvements. Across the hemisphere, partners also use NMBCA

funds to educate communities about the needs of migratory birds and build capacity to support the activities necessary for their conservation. For example, a project in Paraguay implemented a media campaign, developed local conservation leaders and involved the community in conservation projects to support a local area that is internationally recognized as important to shorebirds.

The conservation impact of NMBCA funds is increased by the partner dollars that are leveraged by the program. Every grant dollar is matched by at least three non-Federal partner dollars. NMBCA funds are directed to priority bird conservation concerns and areas. Among other factors, the NMBCA program's grant selection criteria considers whether a proposed project addresses neotropical migrants identified as a conservation priority, including the Service's focal species priority list; whether a proposed project addresses conservation priorities of other international bird conservation plans such as Partners in Flight; and whether the proposal represents coordination among public and private organizations, such as through a Joint Venture. These criteria have been in use by reviewers since 2009 and will continue to apply to grant proposal review and development for 2011.

Projects funded through NMBCA further two Fish and Wildlife Service measurable outcomes that sustain biological communities and contribute to the percent of habitat needs met to achieve healthy and sustainable levels of migratory birds. These measures are the number of acres restored/enhanced of habitat in U.S./Mexico/Latin America through NMBCA, and the number of acres of habitat protected/secured in U.S./Mexico/Latin America through partnerships and networked lands using NMBCA. Additionally, the program's actions contribute to the success of the Department and Service's goal that tracks the number of international species of management concern whose status has been improved in cooperation with affected countries.

The projected performance for the NMBCA program in 2011 is approximately 4,793 acres of restored or enhanced habitat, and 72,426 acres of protected or secured habitat in the U.S., Canada, Caribbean, and Latin America. These acres will be reported in projects that are completed in 2011, although they were funded in previous years. The 2011 performance changes are not impacted by 2011 program funding, but accomplishments of out-years may be affected. Acres accomplished in any fiscal year are difficult to predict because multi-year grants may be extended beyond their scheduled end dates and partner-proposed acreage objectives are extremely variable. NMBCA-funded habitat acres directly address the threats to migratory birds from tropical deforestation and wintering habitat conversion. NMBCA-funded projects also benefit migratory birds through other important project activities, such as research and monitoring of bird populations, law enforcement, and outreach and education.

Performance Overview Table - NMBCA

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
Sustaining Biological Communities										
CSF 6.4 Percent of habitat needs met to achieve healthy and sustainable levels of migratory birds - cumulative	45.9% (31,038,128 of 67,673,168)	51.5% (229,656,269 of 445,882,181)	51.5% (230,334,330 of 447,161,217)	52.3% (233,903,136 of 447,209,213)	52.3% (233,903,136 of 447,209,213)	49.4% (256,381,939 of 519,506,615)	49.4% (256,381,939 of 519,506,615)	52.1% (272,550,579 of 522,937,335)	16,168,640 of 3,430,720	52.1% (272,550,579 of 522,937,335)
CSF Total Actual/Projected Expenditures(\$000)	\$7,963	\$31,303	\$44,221	n/a	\$47,375	\$53,122	\$53,122	\$57,771	\$4,649	\$59,100
6.4.3 # of acres restored/enhanced of habitat in U.S./Mexico/Latin America through NMBCA	16,516	32,105	17,327	2,406	36,999	2,597	2,597	4,793	2,196	4,793
6.4.4 # of acres protected/secured of habitat in U.S./Mexico/Latin America through partnerships and networked lands using NMBCA	66,964	409,123	79,755	513,054	497,254	12,848	12,848	72,426	59,578	72,426
Comments:	Acres of habitat reported as protected or secured are the result of projects funded from several years previous that were completed during a particular fiscal year. The change in performance from 2007 to 08, 09 and 10 demonstrates the variability inherent in multi-year grants as to when they are proposed/funded and when they are reported as completed. This year-to-year variability is responsible for the fluctuation in reported acreages that are associated with a given fiscal year.									

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Standard Form 300			
DEPARTMENT OF THE INTERIOR FISH AND WILDLIFE SERVICE NEOTROPICAL MIGRATORY BIRD CONSERVATION FUND			
Program and financing (in millions of dollars)		2010	2011
Identification code 14-1696-0-0-302	2009 Actual	Estimate	Estimate
Obligations by program activity:			
00.01 Neotropical Migratory Bird Conservation	6	5	4
10.00 Total obligations	6	5	4
Budgetary resources available for obligation:			
21.40 Unobligated balance available, start of year	1	0	0
22.00 New budget authority (gross)	5	5	4
23.90 Total budgetary resources available for obligation	6	5	4
23.95 Total new obligations	-6	-5	-4
24.40 Unobligated balance available, end of year	0	0	0
New budget authority (gross), detail:			
40.00 Appropriation (special fund, definite)	5	5	4
43.00 Appropriation Total	5	5	4
Change in unpaid obligations:			
72.40 Obligated balance, start of year	6	8	7
73.10 Total new obligations	6	5	4
73.20 Total outlays (gross) (-)	-4	-6	-6
74.40 Obligated balance, end of year	8	7	5
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	1	2	1
86.93 Outlays from current authority	3	4	5
87.00 Total outlays (gross)	4	6	6
Net budget authority and outlays:			
89.00 Budget authority	5	5	4
90.00 Outlays	4	6	6
95.02 Unpaid Obligation, end of year	8	0	0
Object classification			
41.0 Grants, subsidies and contributions	6	5	4
99.9 Total obligations	6	5	4
Personnel Summary			
Total compensable workyears:			
Full-time equivalent employment	1	1	1

Multinational Species Conservation Fund

Appropriations Language

For expenses necessary to carry out the African Elephant Conservation Act (16 U.S.C. 4201-4203, 4211-4214, 4221-4225, 4241-4246, and 1538), the Asian Elephant Conservation Act of 1997 (16 U.S.C. 4261-4266), the Rhinoceros and Tiger Conservation Act of 1994 (16 U.S.C. 5301-5306), the Great Ape Conservation Act of 2000 (16 U.S.C. 6301-6305), and the Marine Turtle Conservation Act of 2004 (16 U.S.C. 6601-6606), [\$11,500,000]\$10,000,000, to remain available until expended. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.*)

Authorizing Statutes

African Elephant Conservation Act, (16 U.S.C. 4201-4203, 4211-4214, 4221-4225, 4241-4246,1538). Authorizes funding for approved projects for research, conservation, management and protection of African elephants and their habitats. Authorizes prohibitions against the sale, importation, and exportation of ivory derived from African elephants. Authorization of Appropriations: Expires September 30, 2012.

Asian Elephant Conservation Act, (16 U.S.C. 4261-4266, 1538). Authorizes financial assistance for cooperative projects for the conservation and protection of Asian elephants and their habitats. Authorization of Appropriations: Expires September 30, 2012.

Rhinoceros and Tiger Conservation Act, (16. U.S.C. 5301-5306, 1538). Authorizes grants to other nations and to the *CITES* Secretariat for programs directly or indirectly assisting in the conservation of rhinoceros and tigers. Prohibits the sale, importation, and exportation of products derived from any species of rhinoceros and tiger. Authorization of Appropriations: Expires September 30, 2012.

Great Ape Conservation Act of 2000, (16 U.S.C. 6301-6305, 1538). Authorizes grants to foreign governments, the *CITES* secretariat, and non-governmental organizations for the conservation of great apes. The funds are to be a sub-account of the Multinational Species. Authorization of Appropriations: Expires September 30, 2010.

Marine Turtle Conservation Act of 2004, (16 U.S.C. 6601-6607). Authorizes financial assistance in the conservation of marine turtles and the nesting habitats of marine turtles, to conserve the nesting habitats, conserve marine turtles in those habitats and address other threats to the survival of marine turtles. The funds are to be a sub-account of the Multinational Species Conservation Fund. Authorization of Appropriations: Expires September 30, 2009. (Reauthorization pending).

Appropriation: Multinational Species Conservation Fund

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
African Elephant Conservation Fund (\$000)	2,000	2,000	0	0	2,000	0
Asian Elephant Conservation Fund (\$000)	2,000	2,000	0	0	2,000	0
Rhinoceros and Tiger Conservation Fund (\$000)	2,500	3,000	0	-500	2,500	-500
Great Ape Conservation Fund (\$000)	2,000	2,500	0	-500	2,000	-500
Marine Turtle Conservation Fund (\$000)	1,500	2,000	0	-500	1,500	-500
Total, Multinational Species Conservation Fund (\$000)	10,000	11,500	0	-1,500	10,000	-1,500
FTE	4	4	0	0	4	0

Summary of 2011 Program Changes for Multinational Species Conservation Fund

Request Component	(\$000)	FTE
• Rhinoceros and Tiger Conservation Fund	-500	0
• Great Ape Conservation Fund	-500	0
• Marine Turtle Conservation Fund	-500	0
Total, Program Changes	-1,500	0

Justification of 2011 Program Changes

The 2011 budget request for Multinational Species Conservation Fund is \$10,000,000 and 4 FTE, a program change of -\$1,500,000 and 0 FTE from the 2010 Enacted Budget.

Rhinoceros and Tiger Conservation Fund (-\$500,000/+0 FTE) – The Service proposes to eliminate unrequested funding provided for the Rhinoceros and Tiger Conservation Fund in 2010. The requested funding is sufficient to address important priorities identified for the conservation of rhinoceros and tigers. Service staff will continue to focus on the highest priority projects that strengthen law enforcement, acquire information needed for management through population surveys and monitoring, develop local support for conservation through environmental education, strengthen habitat and nature reserve management, and promote sustainable development to remove human pressure on these species' habitat, within funding availability.

Great Ape Conservation Fund (-\$500,000/+0 FTE) – The Service proposes to eliminate unrequested funding provided for the Great Ape Conservation Fund in 2010. The requested funding is sufficient to address important priorities identified for the conservation of great apes. The Service has established a cadre of well-trained and highly skilled staff to address all of the Multinational Species Fund conservation efforts. Service staff will continue to focus on the highest priority projects to strengthen the range country's ability to carry out surveys and monitoring, conservation education, infrastructure development, nature reserve management, anti-poaching patrols and critically needed applied research for gorillas, bonobos, chimpanzees, orangutans, and gibbons, within funding availability.

Marine Turtle Conservation Fund (-\$500,000/+0 FTE) – The Service proposes to eliminate unrequested funding provided for the Marine Turtle Conservation Fund in 2010. The requested funding

is sufficient to address important priorities identified for the conservation of Marine Turtles. Service staff will continue to focus on the highest priority projects that strengthen the range country's ability to carry out surveys and monitoring, conservation education, nature reserve management and critically-applied research for marine turtles.

Program Overview

The Multinational Species Conservation Funds provide direct support in the form of technical and cost-sharing grant assistance to range countries for on-the-ground conservation of African and Asian elephants, rhinoceroses, tigers, great apes, marine turtles and their habitats. A number of activities funded through this program are designed to promote collaboration with key range country decision-makers, furthering the development of sound policy, international cooperation, and goodwill toward the United States among citizens of developing countries. The Funds strengthen law enforcement activities, build support for conservation among people living in the vicinity of the species' habitats, and provide vital infrastructure and field equipment needed to conserve habitats. The program strengthens local capacity by providing essential training, opportunities for newly trained staff to apply skills in implementing field projects, and opportunities for local people to gain project management expertise.

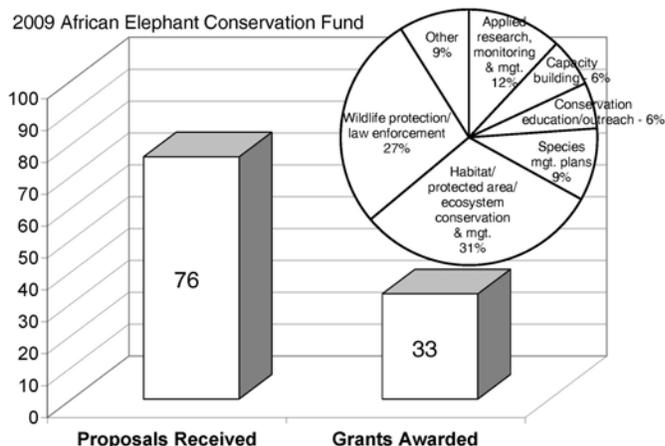
By maintaining species-specific funds, focus can be given to the needs of species or groups that are of particular importance to the American public. The range countries of these species are most often underdeveloped nations in Africa and Asia, where local people have few skills or little training in wildlife management. Funds are used for on-the-ground projects that provide local people and professional in-country wildlife researchers and managers with the tools and skills to effectively protect their country's wildlife and habitat resources. The sustainability of species in these regions is influenced by old customs and traditions of local people that can only be changed through adaptation of modern human-wildlife management techniques through training and other collaborative efforts. Without this financial assistance, it is likely that people in these nations will otherwise continue actions that result in further degradation of species and their habitats, which may ultimately result in extinction.

The amount of assistance provided yields significant leveraged or in-kind support from partners and collaborators. From 2005 through 2009, almost \$75 million in matching or in-kind support has been obtained from project partners and collaborators, nearly doubling the \$37 million appropriated for the Multinational Species Conservation Funds. In 2009, partners and collaborators have worked with the Service in 51 countries, which demonstrates the broad interest in the long-term conservation of these species. In addition, coordination with other Federal agencies involved in overseas activities, such as U.S. Agency for International Development, can link species preservation and habitat management under the MSCF with economic development and other conservation efforts by other Federal agencies and non-governmental organizations.

The Secretary of the Interior is authorized to use up to \$100,000 for general program administration for each of the African and Asian Elephant Conservation Funds, the Rhinoceros and Tiger Conservation Fund, and the Great Apes Conservation Fund. For the Marine Turtle Conservation Fund, the limitation is \$80,000. Administration costs represent salary and related support activities for these grant programs.

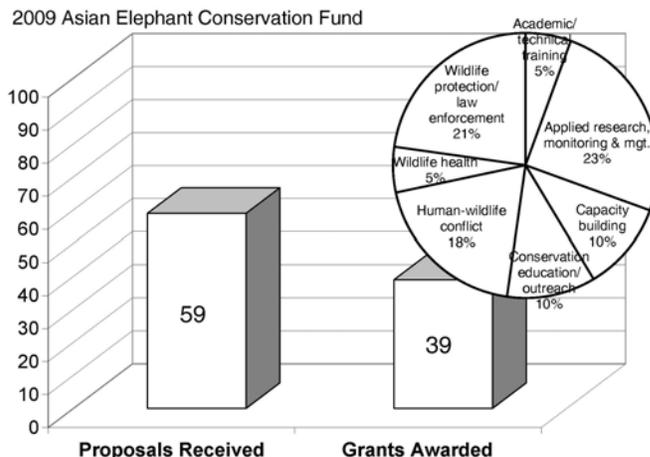
Through the MSCF, the Service will select the highest priority projects impacting the greatest number of species. These projects provide direct support to range countries through broad-based partnerships with national governments, non-governmental organizations, and other private entities for on-the-ground activities to conserve these species and their habitats. Species targets remain steady, demonstrating the Service's concentration on only the highest priority projects that focus on select species.

Activities funded in 2009 that demonstrate the Service’s involvement in improving species’ status include: 1) a project collaborating with Samrakshan Charitable Trust and local communities to collect ecological and demographic information on Asian elephants and human-elephant conflict to mitigate these occurrences; 2) a project to reduce threats to chimpanzees in Tai National Park (Cote d’Ivoire) by increasing community awareness of the illegal bushmeat trade and raising teacher capacity to develop environmental topics as part of their regular curriculum; and 3) a project to conduct tiger conservation education “road shows” in communities known to harbor tiger poachers to encourage public reporting of wildlife law violations. These and the other projects funded in 2009 provide critical support to species of greatest concern for their intrinsic and charismatic value to the American people and citizenry elsewhere across the globe. The following charts detail fund activities for 2009.

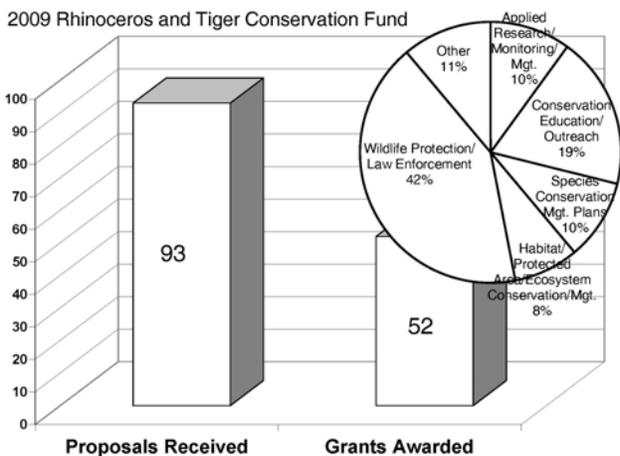


In 2009, funds for African elephants supported for example, in South Africa, a project to deploy tracking collars on twelve elephants in northern Kruger National Park in order to identify elephant corridors and range use in the northernmost regions of South Africa and to better inform strategic plans for the new Great Limpopo transfrontier conservation area. Another project in Kenya supported anti-poaching efforts by scouts recruited from local communities in northern part of the country.

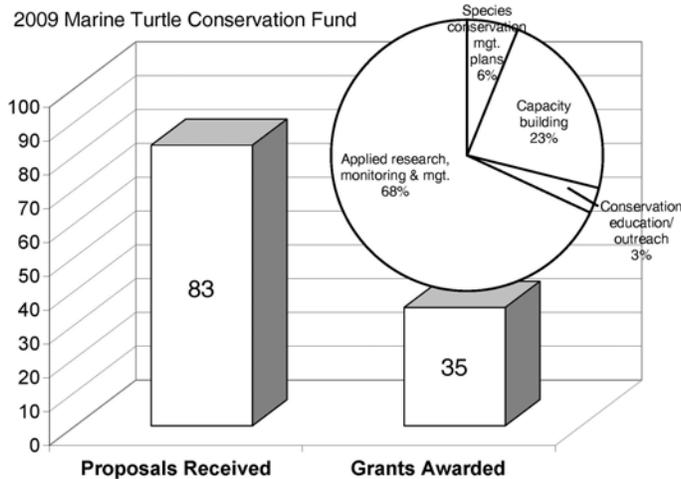
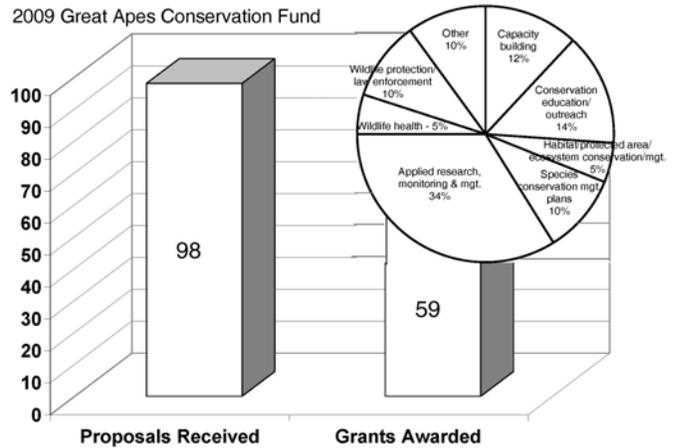
In 2009, Asian elephant funds supported a project to provide veterinary expertise for a Sumatran elephant project including translocation of wild elephants, treatment of injured elephants resulting from human elephant conflict, capture of elephants to deploy radio transmitter, rescue and treatment of elephants trapped in snares or wells, and routine veterinary care of captive elephants that are involved in the conservation activities of wild elephants and their habitats.



In 2009, funds for rhinoceros and tigers supported a tiger project to implement a capacity building program in the states of Rajasthan and Assam in India that will strengthen the capacity of forest officers to make cases against wildlife criminals that may be successfully prosecuted in the courts. An example of a rhinoceros project funded in Kenya supports the protection, monitoring, and biological management of Kenya’s largest population of black rhinos, at Ol Pejeta Conservancy.



In 2009, funds for great apes were used in projects to provide land use planning, conservation education, and agricultural development services to reduce pressure to convert forests to oil palm plantations in Indonesia. Another project was implemented to decrease the hunting and consumption of Bonobos both in and around Salonga National Park in the Democratic Republic of Congo by raising community awareness through the production and dissemination of a series of films emphasizing alternatives to hunting, wildlife laws, zoonotic diseases, local wildlife heritage, and common traits of bonobos and humans.



In 2009, funds for marine turtles were used in projects to support nesting beach conservation programs for Playa Langosta, one of the two key East Pacific leatherback nesting beaches in Costa Rica, and Playas Nombre de Jesus and Zapotillal, two key black turtle nesting beaches in Costa Rica. Another project supports research to monitor the leatherback nesting population status, hatchling production, threats and a threat mitigation protocol as well as ensure the effective involvement of local communities in the recovery program for West Pacific leatherback nesting populations in Indonesia.

For further information on the Multinational Species Conservation Program, see www.fws.gov/international/DIC/species/species.html

Use of Cost and Performance Information

The Multinational Species Conservation Funds achieve mission results via performance-based management on several fronts:

- Leveraged funding or matching resources from cooperators are gauges of the cost and benefit of international federal assistance for these species-focused projects. For example, in 2009, the Service provided \$65,757 for a project to establish a proactive patrolling system in Thailand and Southeast Asia using the MIST method of data collection. This method has proven to be an effective law enforcement monitoring system for Asian elephants. Our partners in this venture, Zoological Society of London, provided an additional \$226,354 in matching resources. This match demonstrates the commitment of non-governmental organizations to wildlife conservation and management activities that hope to sustain these species in the future, even in tough economic times.
- Over the past five years (2005 through 2009), the multinational species conservation funds have leveraged almost \$75 million in matching and in-kind support from \$37 million in appropriations, a testament to the importance placed on conservation of these species around the world.
- During 2009, the Service received a total of 409 proposals and of those, awarded 218 grants from available multinational funds and funds provided from foreign assistance appropriations to support species-focused projects for African and Asian elephants, rhinoceros, tiger, great apes, and marine turtles in 51 countries.
- A protocol and criteria are used to evaluate grants targets funding for the species and habitats designated for conservation assistance by the Multinational Species Acts, and support the accomplishment of program performance goals to manage populations to self-sustaining levels through international cooperation with species' range country government and non-government individuals and organizations.
- Standardized financial assistance processes for these grant programs comply with government-wide financial assistance standards resulting from Public Law 106-107 implementation; provide improved customer service; eliminate duplication of effort; ensure efficiency and consistency among grant programs; and reduce the amount of time spent for both grantees and project managers overseeing the process. Ultimately, as undeveloped countries become more technologically advanced, electronic processes will become standard, mitigating manual and paper processes and thereby further reducing costs.

2011 Program Performance

In 2011, the Service will continue to foster the development and continuation of partnerships with non-government organizations and individuals, without whom conservation initiatives could not be successful. With the collaboration and support of partners and local people, important species can survive in the range countries where they exist. Federal assistance awards will focus on the highest priority field work, consistent with wildlife and wildlife habitat conservation goals and sustainment of those species with the greatest threat to their survival. Additionally, priorities for selection of these projects will focus on species range states and international conservation organizations, with special emphasis on countries that show increased interest in conservation and countries that have not previously received assistance.

Planned accomplishments include the implementation of approximately 30 projects for African elephants, Asian elephants, and marine turtle species; and approximately 35 projects for rhinoceros, tiger and great ape species. Each of these projects will be reviewed by technical panels to determine their long-term viability and impact on the species, consistent with provisions under each of the species acts.

Standard Form 300			
DEPARTMENT OF THE INTERIOR			
FISH AND WILDLIFE SERVICE			
MULTINATIONAL SPECIES CONSERVATION FUNDS			
Program and financing (in millions of dollars)			
Identification code 14-1652-0-302	2009 Actual	2010 Estimate	2011 Estimate
Obligations by program activity:			
00.01 African Elephant Conservation projects	2	2	2
00.02 Asian Elephant Conservation Projects	2	2	2
00.03 Rhinoceros/Tiger Conservation Projects	2	3	2
00.04 Great Ape Conservation Fund	2	3	2
00.05 Marine Sea Turtle	2	2	2
10.00 Total obligations	10	12	10
Budgetary resources available for obligation:			
21.40 Unobligated balance available, start of year	0	0	0
22.00 New budget authority (gross)	10	12	10
23.90 Total budgetary resources available for obligation	10	12	10
23.95 Total new obligations	-10	-12	-10
24.40 Unobligated balance available, end of year	0	0	0
New budget authority (gross), detail:			
40.00 Appropriation (special fund, definite)	10	12	10
43.00 Appropriation Total	10	12	10
68.00 Spending Authority from Offsetting collections	0	0	0
Change in unpaid obligations:			
72.40 Obligated balance, start of year	8	9	8
73.10 Total new obligations	10	12	10
73.20 Total outlays (gross) (-)	-9	-13	-11
74.40 Obligated balance, end of year	9	8	7
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	4	4	3
86.93 Outlays from current authority	5	9	8
87.00 Total outlays (gross)	9	13	11
Net budget authority and outlays:			
89.00 Budget authority	10	12	10
90.00 Outlays	9	13	11
92.01 Total Investments SOY, Federal Securities: Par Value	0	0	0
92.02 Total Investments EOY, Federal Securities: Par Value	0	0	0
95.02 Unpaid Obligation, end of year	9	8	7
Object classification			
41.0 Grants, subsidies and contributions	10	12	10
99.9 Total obligations	10	12	10
Personnel Summary			
Total compensable workyears:			
Full-time equivalent employment	4	4	4

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State and Tribal Wildlife Grants

Appropriations Language

For wildlife conservation grants to States and to the District of Columbia, Puerto Rico, Guam, the United States Virgin Islands, the Northern Mariana Islands, American Samoa, and federally-recognized Indian Tribes under the provisions of the Fish and Wildlife Act of 1956 and the Fish and Wildlife Coordination Act, for the development and implementation of programs for the benefit of wildlife and their habitat, including species that are not hunted or fished, \$90,000,000, to remain available until expended: *Provided*, That of the amount provided herein, \$7,000,000 is for a competitive grant program for *federally recognized* Indian Tribes not subject to the remaining provisions of this appropriation: *Provided further*, That \$5,000,000 is for a competitive grant program for States, territories, and other jurisdictions with approved plans, not subject to the remaining provisions of this appropriation: *Provided further*, That the Secretary shall, after deducting \$12,000,000 and administrative expenses, apportion the amount provided herein in the following manner: (1) to the District of Columbia and to the Commonwealth of Puerto Rico, each a sum equal to not more than one-half of 1 percent thereof; and (2) to Guam, American Samoa, the United States Virgin Islands, and the Commonwealth of the Northern Mariana Islands, each a sum equal to not more than one-fourth of 1 percent thereof: *Provided further*, That the Secretary shall apportion the remaining amount in the following manner: (1) one-third of which is based on the ratio to which the land area of such State bears to the total land area of all such States; and (2) two-thirds of which is based on the ratio to which the population of such State bears to the total population of all such States: *Provided further*, That the amounts apportioned under this paragraph shall be adjusted equitably so that no State shall be apportioned a sum which is less than 1 percent of the amount available for apportionment under this paragraph for any fiscal year or more than 5 percent of such amount: *Provided further*, That the Federal share of planning grants shall not exceed 75 percent of the total costs of such projects and the Federal share of implementation grants shall not exceed [65]50 percent of the total costs of such projects: *Provided further*, That the non-Federal share of such projects may not be derived from Federal grant programs: *Provided further*, That no State, territory, or other jurisdiction shall receive a grant if its comprehensive wildlife conservation plan is disapproved and such funds that would have been distributed to such State, territory, or other jurisdiction shall be distributed equitably to States, territories, and other jurisdictions with approved plans: *Provided further*, That any amount apportioned in [2010]2011 to any State, territory, or other jurisdiction that remains unobligated as of September 30, [2011]2012, shall be reapportioned, together with funds appropriated in [2012]2013, in the manner provided herein. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.*)

Justification of Language Change

Change: "...and the Federal share of implementation grants shall not exceed [65]50 percent of the total costs of such projects."

The budget proposes the reinstatement of the State cost share to 50% in 2011 to reinforce the States' commitment to the program and to restoring our Nation's fiscal discipline.

Authorizing Statutes

Endangered Species Act of 1973, as amended (16 U.S.C. 1531-1544). Prohibits the import, export, or taking of fish and wildlife and plants that are listed as threatened or endangered species; provides for adding species to or removing them from the list of threatened and endangered species, and for preparing and implementing plans for their recovery; provides for interagency cooperation to avoid take of listed species and for issuing permits for otherwise prohibited activities; provides for cooperation with States, including authorization of financial assistance; and implements the provisions of the Convention on International Trade in Endangered Species of Wild Flora and Fauna (CITES). Authorization of Appropriations: Expired September 30, 1992.

Fish and Wildlife Act of 1956, as amended (16 U.S.C. 742(a)-754). Establishes a comprehensive national fish and wildlife policy and authorizes the Secretary of the Interior to take steps required for the development, management, advancement, conservation, and protection of fisheries resources and wildlife resources through research, acquisition of refuge lands, development of existing facilities, and other means.

Fish and Wildlife Coordination Act, as amended (16 U.S.C. 661). The Secretary of the Interior is authorized to provide assistance to, and cooperate with, federal, State, and public or private agencies and organizations in the development, protection, rearing, and stocking of all species of wildlife, resources thereof, and their habitat, in controlling losses of the same from disease or other causes, in minimizing damages from overabundant species, and in providing public shooting and fishing areas, including easements across public lands for access thereto.

Appropriation: State and Tribal Wildlife Grants

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
State Wildlife Grants – Apportioned (\$000)	63,000	78,000	0	0	78,000	0
Competitive Grants for States, Territories, and other Jurisdictions (\$000)	5,000	5,000	0	0	5,000	0
Tribal Wildlife Grants (\$000)	7,000	7,000	0	0	7,000	0
TOTAL, State & Tribal Wildlife Grants (\$000)	75,000	90,000	0		90,000	0
<i>FTE</i>	<i>21</i>	<i>23</i>	<i>0</i>	<i>0</i>	<i>23</i>	<i>0</i>

Program Overview

The State and Tribal Wildlife Grant program (STWG) provides States, the District of Columbia, Commonwealths, territories (States), and tribes, Federal grant funds for the development and implementation of programs that benefit fish and wildlife and their habitat, including species that are not hunted or fished. Since the program's inception in 2002, more than \$708.4 million has been provided for conservation work in States and on Tribal lands. The Consolidated Appropriations Act of 2010 authorizes \$5 million for a competitive portion of the State Wildlife Grant program (SWG) to emphasize the integration of cooperation and performance. State agencies depend on these appropriated funds to conduct on-the-ground projects on Species of Greatest Conservation Need (SGCN) and their habitats. Through stable funding, State agencies will continue their long-term efforts to monitor or conduct surveys on these species and their habitats and to hire additional staff.

Goals of the Program - The long-term goal of the STWG is to stabilize, restore, enhance, and protect SGCN and their habitat. By doing so, the nation avoids the costly and time-consuming process that occurs when habitat is degraded or destroyed and species' populations plummet; therefore requiring additional protection through the Endangered Species Act or other regulatory processes. The program accomplishes its protection goals by 1) focusing projects on SGCN and their habitats, and 2) leveraging Federal funding through cost-sharing provisions with State fish and wildlife agencies.

State Comprehensive Wildlife Conservation Plan (CWCP) - Each States must have a Comprehensive Wildlife Conservation Plan, approved by the Service's Director, for the conservation of fish and wildlife. Each CWCP must consider the broad range of fish and wildlife and associated habitats, with priority on those species with the greatest conservation need, and take into consideration the relative level of funding available for the conservation of those species. The States must review and, if necessary, revise their CWCP by October 1, 2015, and every ten years afterwards, unless completed more frequently at each State's discretion. Revisions to States' CWCPs must follow the guidance issued in the July 12, 2007 letter from the Service's Director and the President of the Association of Fish and Wildlife Agencies.

Tribal Wildlife Grants - The Tribal Wildlife Grant (TWG) program provides funds to federally recognized Tribal governments to develop and implement programs for the benefits of wildlife and their habitat, including species of Native American cultural or traditional importance and species that are not hunted or fished. Although Tribes are exempt from the requirement to develop wildlife plans, individual Tribes are eager to continue their conservation work using resources from the nationally competitive Tribal program.

Types of STWG Projects - All 50 States; the District of Columbia; the Commonwealths of Puerto Rico and the Northern Mariana Islands; the territories of American Samoa, Guam, and the U.S. Virgin Islands; and Tribes participate in this program through their respective fish and wildlife agencies. Each State, Commonwealth, and territory develops and select projects for funding based on the agencies' assessment of problems and needs associated with their CWCP. The following are eligible activities under the STWG:

- A. Conservation actions, such as research, surveys, species, and habitat management, acquisition of real property, facilities development, and monitoring.
- B. Coordination and administrative activities, such as data management systems development and maintenance, developing strategic and operational plans, and coordinating implementation meetings with partners. Partners are entities that participate in the planning or implementation of a State's plan. These entities include, but are not limited to, Federal, State, and local agencies, Tribes, nonprofit organizations, academic institutions, industry groups, and private individuals.
- C. Education and law enforcement activities under the following conditions:
 - 1. The education activities are actions intended to increase the public's knowledge or understanding of wildlife or wildlife conservation through instruction or distribution of materials.
 - 2. The law enforcement activities are efforts intended to compel the observance of laws or regulations.
 - 3. The activities are critical to achieving the project's objectives.
 - 4. The activities are no more than 10 percent of the respective project cost.
 - 5. The activities specifically benefit SGCN or their habitats.
- D. Technical guidance to a specific agency, organization, or person that monitors or manages SGCN or their habitats. Technical guidance is expert advice provided to governmental agencies, landowners, land managers, and organizations responsible for implementing land planning and management.
- E. Elimination of nuisance wildlife or remediation of damage caused by wildlife, but only if the objective is to contribute to the conservation of SGCN or their habitats, as indicated in a State's Plan.
- F. Environmental reviews, site evaluations, permit reviews, or similar functions intended to protect SGCN or their habitats.
- G. Response to emerging issues.
- H. Planning activities.

Funding Planning and Implementation Grants – In 2007, the Service introduced new SWG program guidance that narrowed the scope of work that may be conducted under planning grants. The guidance also restricted the content of State planning grants to 1) conducting internal evaluation of CWCPs, and 2) obtaining input from partners and the public on how to improve those plans. Because of the restrictions on the content of work that can be carried out under planning grants, the Service expects the States will shift most of their SWG financial resources away from planning activities and toward conducting “implementation” work for more on-the-ground activities.

After deducting administrative costs for the Service’s Washington and Regional Offices, the Service distributes SWG funds to States in the following manner:

- A. The District of Columbia and the Commonwealth of Puerto Rico each receive a sum equal to not more than one-half of 1 percent. The territories of American Samoa, Guam, and the U. S. Virgin Islands, and the Commonwealth of the Northern Mariana Islands each receive a sum equal to not more than one-fourth of 1 percent.
- B. The Service divides the remaining amount among the 50 States by a formula where one-third of the amount for each State is based on the ratio of the State land area to the total land area of the 50 States, with the other two-thirds based on the ratio of the State population to the total population of the 50 States. However, each of the 50 States must receive no less than 1 percent of the total amount available and no more than 5 percent.

The Federal share of planning grants must not exceed 75 percent of the total cost, and the Federal share of implementation grants must not exceed 50 percent of the total cost. The Wildlife and Sport Fish Restoration Program (WSFR) must waive any required cost sharing under \$200,000 for the Commonwealth of the Northern Mariana Islands, and the territories of Guam, the United States Virgin Islands, and American Samoa despite any other provision of law. The non-Federal share may not include any Federal funds or Federal in-kind contributions unless legislation specifically allows it. Again, Tribal Wildlife Grants are competitive and are not required to provide a share of project costs; however, many do, and some quite substantially.

Obligation Requirements – States must obligate SWG funds to a grant by September 30 of the second Federal fiscal year after their apportionment, or the remaining unobligated dollars revert to the Service. Reverted SWG funds lose their original fiscal year and State identity, and all States will receive them as an addition to the next year’s national apportionment. If a State obligates SWG funds to an approved grant but does not expend the funds in the grant period, WSFR will deobligate the unexpended balance. If WSFR deobligates the funds during the 2-year period of availability, WSFR will reobligate these funds to an existing or new grant to the same State.

Performance Measurement – In response to a program review in September 2008, the Service developed a Conservation Heritage Strategic Plan in cooperation with the States and interested organizations. The conservation heritage measures are still under development.

2011 Program Performance

With the FY 2011 budget of approximately \$90.0 million in payments (less administrative expenses) to States and Tribes, the Service expects program grantees to continue to stabilize, restore, enhance, and protect SGCN, as well as their habitat. In addition, the Service will continue working cooperatively with them to find ways to more consistently and comprehensively report accomplishments.

The STWG has proved a stable Federal funding source for State and Tribal fish and wildlife agencies for the past nine years. This funding stability is critical to the recovery and continued resilience of many

species that are in the greatest need of conservation. Some examples of activities planned by State fish and wildlife agencies in FY 2010 that are likely to be similar to those anticipated in FY 2011 are:

- **Alaska (Seldovia Village Tribe)** – The objective of this grant is to prepare the Seldovia River Salmon Restoration Plan and design, install and operate an efficient, low-maintenance fish ladder, one mile upstream from tidal influence. The Tribe will install a video monitoring system to document fish use of the ladder and monitor fish spawning recruitment and rearing habitat after fish passage after installation. This will allow the Seldovia River a suitable spawning habitat for salmon.
- **Colorado** – This grant will search for suitable habitat from Hotchkiss to Bowie to determine site occupancy of Yellow-billed cuckoos and confirm that the species is breeding in the North Fork of the Gunnison River Valley. Confirmation of presence of a breeding population of Western yellow-billed cuckoos in the western Colorado would be an important first step in efforts to establish a conservation plan for the species in western Colorado. Without confirmation of the species' presence, there is little reason to expend the resources to develop a conservation plan.
- **Georgia** – This grant will improve the habitat on Ossabaw Island for several bird species and in particular the loggerhead turtle nesting rookeries from the impacts of exotic feral swine populations. The feral swine is affecting the natural forest regeneration and cause degradation of the bird, ground dwelling vertebrates, and invertebrates. This grant will allow the development of a feral swine control program that will effectively reduce the numbers to the point they are no longer affecting the native vegetation or loggerhead turtle populations. The benefit will be an increase in habitat diversity and loggerhead turtle population on Ossabaw Island.
- **Kansas** – This grant will 1) restore and/or enhance 30,000 acres of grasslands. Emphasis will be directed toward tracts that contribute to the development or maintenance of large blocks. SGCN that will benefit include those that are area sensitive or require large home ranges for breeding, including Lesser Prairie-Chicken, Greater Prairie-Chicken, Ferruginous Hawk, Swainson's Hawk, Upland Sandpiper, Grasshopper Sparrow, and Swift Fox; 2) restore and/or enhance 400 acres of playas and surrounding uplands, with an emphasis directed toward areas supporting high playa densities. SGCN that will benefit include those that require wetland complexes for migration and breeding, including American Avocet, Northern Pintail, Lesser Yellowlegs, Whooping Crane, White-rumped Sandpiper, Least Tern, Green Toad, and Northern Cricket Frog; and 3) restore and/or enhance 15 miles of streams and associated riparian buffers. SGCN that will benefit include those that require complex stream habitats of sufficient quality, including Topeka Shiner, Neosho Mucket, Neosho Madtom, and Arkansas Darter. Short-term benefits (<10 years) from the projects proposed above may include, but are not limited to, the conversion of cropland to native grass, removal of invasive vegetation, improved grazing distribution and application of prescribed fire that will lead to the increased quantity and quality of grassland, stream/riparian, and wetland habitats for SGCN as described above.
- **Maine (Aroostook Band of Micmacs)** – This grant will acquire approximately 1,200 acres of woodlands and wetlands in Winterville to protect the federally threatened Canada lynx and its habitat. It will also restore ancestral hunting areas to the Micmac Tribe and will provide a forested land base for the Tribe to implement forestry, fish, and wildlife management programs.
- **Washington** –The objective of this grant is to monitor the herring spawning to estimate populations in Puget Sound, in order to provide valuable management information for biologist to protect the fish species.

State Wildlife Grants Apportionment

Catalog of Federal Domestic Assistance Number 15.634

FY 2010

<u>State</u>	<u>Reverted FY08</u>		<u>2010 Funds</u>	<u>Total</u>
	<u>Funds</u>			
Alabama	\$ 37,168	\$ 1,133,225	\$ 1,170,393	
Alaska	121,463	3,703,363	3,824,826	
American Samoa	6,073	185,168	191,241	
Arizona	62,766	1,913,718	1,976,484	
Arkansas	28,331	863,766	892,097	
California	121,463	3,703,363	3,824,826	
Colorado	52,256	1,593,268	1,645,524	
Connecticut	24,293	740,673	764,966	
Delaware	24,293	740,673	764,966	
District of Columbia	12,146	370,336	382,482	
Florida	109,016	3,323,873	3,432,889	
Georgia	64,972	1,980,981	2,045,953	
Guam	6,073	185,168	191,241	
Hawaii	24,293	740,673	764,966	
Idaho	29,345	894,717	924,062	
Illinois	79,920	2,436,734	2,516,654	
Indiana	41,860	1,276,300	1,318,160	
Iowa	29,726	906,334	936,060	
Kansas	35,462	1,081,228	1,116,690	
Kentucky	32,262	983,646	1,015,908	
Louisiana	35,044	1,068,489	1,103,533	
Maine	24,293	740,673	764,966	
Maryland	31,570	962,569	994,139	
Massachusetts	35,537	1,083,505	1,119,042	
Michigan	65,554	1,998,710	2,064,264	
Minnesota	48,408	1,475,948	1,524,356	
Mississippi	27,236	830,371	857,607	
Missouri	48,282	1,472,105	1,520,387	
Montana	42,791	1,304,695	1,347,486	
N. Mariana Islands	6,073	185,168	191,241	
Nebraska	29,016	884,672	913,688	
Nevada	41,853	1,276,078	1,317,931	
New Hampshire	24,293	740,673	764,966	
New Jersey	46,133	1,406,591	1,452,724	
New Mexico	41,482	1,264,783	1,306,265	
New York	111,658	3,404,420	3,516,078	
North Carolina	61,091	1,862,657	1,923,748	
North Dakota	24,293	740,673	764,966	
Ohio	69,125	2,107,588	2,176,713	
Oklahoma	36,675	1,118,216	1,154,891	
Oregon	44,366	1,352,710	1,397,076	
Pennsylvania	75,531	2,302,922	2,378,453	
Puerto Rico	12,146	370,336	382,482	
Rhode Island	24,293	740,673	764,966	
South Carolina	31,122	948,904	980,026	
South Dakota	24,293	740,673	764,966	
Tennessee	42,751	1,303,479	1,346,230	
Texas	121,463	3,703,363	3,824,826	
Utah	35,964	1,096,527	1,132,491	
Vermont	24,293	740,673	764,966	
Virgin Islands	6,073	185,168	191,241	
Virginia	50,392	1,536,444	1,586,836	
Washington	51,297	1,564,024	1,615,321	
West Virginia	24,293	740,673	764,966	
Wisconsin	43,104	1,314,232	1,357,336	
Wyoming	24,293	740,673	764,966	
Total	\$ 2,429,262	\$ 74,067,265	\$76,496,527	

Standard Form 300			
DEPARTMENT OF THE INTERIOR FISH AND WILDLIFE SERVICE STATE and TRIBAL WILDLIFE GRANTS FUND			
Program and Financing (in millions of dollars)	2009	2010	2011
Identification code 14-1694-0-302	Actual	Estimate	Estimate
<u>Obligations by program activity:</u>			
00.01 State Wildlife Grants	61	74	78
00.02 State Competitive Grants	8	7	5
00.03 Administration	3	3	3
00.04 Tribal Wildlife Grants	6	6	6
10.00 Total obligations	78	90	92
<u>Budgetary resources available for obligation:</u>			
21.40 Unobligated balance available, start of year	51	52	56
22.00 New Budget authority (gross)	75	90	90
22.10 Recoveries of prior year obligations	4	4	2
23.90 Total budgetary resources available for obligation	130	146	148
23.95 Total new obligations (-)	-78	-90	-92
24.40 Unobligated balance available, end of year	52	56	56
<u>New budget authority (gross), detail:</u>			
Discretionary:			
40.00 Appropriation	75	90	90
43.00 Appropriation (Total discretionary)	75	90	90
<u>Change in unpaid obligations:</u>			
72.40 Obligated balance, start of year	137	143	150
73.10 Total new obligations	78	90	92
73.20 Total outlays, gross (-)	-68	-79	-81
73.45 Recoveries of prior year obligations	-4	-4	-2
74.40 Obligated balance, end of year	143	150	159
<u>Outlays (gross), detail:</u>			
86.90 Outlays from new discretionary authority	10	20	20
86.93 Outlays from discretionary balances	58	59	61
87.00 Total outlays (gross)	68	79	81
<u>Net budget authority and outlays:</u>			
89.00 Budget authority	75	90	90
90.00 Outlays	68	79	81
95.02 Unpaid obligation, end of year	142	0	0
Object Classification (in millions of dollars)			
<u>Direct obligations:</u>			
11.11 Personnel compensation: Full-time permanent	2	2	2
14.10 Grants, subsidies and contributions	74	87	89
19.90 Subtotal, Direct Obligations	76	89	91
99.95 Below Threshold	2	1	1
99.99 Total obligations	78	90	92
Personnel Summary			
<u>Direct:</u>			
Total compensable workyears:			
10.01 Full-time equivalent employment	21	23	23

Activity: Dingell-Johnson Sport Fish Restoration

Appropriation Language

Congress has authorized six grant programs (Sport Fish Restoration, Multistate Conservation, Coastal programs, Clean Vessel, Boating Infrastructure, and National Outreach and Communications) plus four Fisheries Commissions, the Sport Fishing and Boating Partnership Council, and Boating Safety that are fully funded through the Sport Fish Restoration and Boating Trust Fund. The *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (P.L. 109-059) merged and renamed the Aquatic Resources Trust Fund and the Sport Fish Restoration Account as the Sport Fish Restoration and Boating Trust Fund. As with the Aquatic Resources Trust Fund, the Sport Fish Restoration and Boating Trust Fund does not require appropriations language because there is permanent authority to use the receipts deposited into the Fund in the fiscal year following their collection. The *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (P.L. 109-059) expired September 30, 2009. Reauthorization is currently pending.

Authorizing Statutes

The Federal Aid in Sport Fish Restoration Act of 1950, now referred to as the *Dingell-Johnson Sport Fish Restoration Act* (16 U.S.C. 777, et seq.), as amended by the Deficit Reduction and Control Act of 1984 (P.L. 98-369), the *Surface Transportation and Uniform Relocation Act of 1987* (P.L. 100-17), the *Coast Guard Authorization Act of 1987* (P.L. 100-448), the *Transportation Equity Act for the 21st Century* (P.L. 105-178), the *Wildlife and Sport Fish Restoration Programs Improvement Act of 2000* (P.L. 106-408), the *Surface Transportation Act of 2003* (P.L. 108-88), and the *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (P.L. 109-059) authorizes assistance to the 50 States, Puerto Rico, Guam, the U.S. Virgin Islands, the Northern Mariana Islands, American Samoa, and the District of Columbia to carry out projects to restore, enhance, and manage sport fishery resources. In addition to sport fishery projects, these acts also allow for the development and maintenance of boating access facilities and aquatic education programs. The *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (P.L. 109-059) expired September 30, 2009. Reauthorization is currently pending.

The Appropriations Act of August 31, 1951, (P.L. 82-136, 65 Stat. 262), authorizes receipts from excise taxes on fishing equipment to be deposited in the Sport Fish Restoration Account (now merged into, and renamed, the Sport Fish Restoration and Boating Trust Fund), established as a permanent, indefinite appropriation. Receipts and interest distributed to the Sport Fish Restoration Account are available for use and distribution by the U.S. Fish and Wildlife Service (Service) in the fiscal year following collection.

The Coastal Wetlands Planning, Protection and Restoration Act of 1990, (16 U.S.C. 3951 et. seq.), provides for three Federal grant programs for the acquisition, restoration, management, and enhancement of coastal wetlands of states adjacent to the Atlantic Ocean, the Gulf of Mexico, the Great Lakes, and the Pacific Ocean, including Puerto Rico, the U.S. Virgin Islands, American Samoa, and the Pacific Trust Islands. The Service administers two of the three grant programs for which this Act provides funding, including the National Coastal Wetlands Conservation Grant Program and the North American Wetlands Conservation Grant Program. The latter program receives funds from other sources, as well as from the Dingell-Johnson Sport Fish Restoration program. The U.S. Army Corps of Engineers administers the third grant program

that receives funding because of this Act. It also requires that the Service update and digitize wetlands maps in Texas and conduct an assessment of the status, condition, and trends of wetlands in that State, and provides permanent authorization for coastal wetlands conservation grants and North American Wetlands Conservation projects. The *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (P.L. 109-059) authorizes funding for the Coastal Wetlands Planning, Protection and Restoration Act of 1990 through FY 2009. Reauthorization is currently pending.

The Clean Vessel Act of 1992, (16 U.S.C. 777c), Section 5604, authorizes the Secretary of the Interior to make grants to States to carry out projects for the construction, renovation, operation, and maintenance of sewage pump-out stations and dump stations, as well as for educational programs designed to inform boaters about the importance of proper disposal of their on-board sewage. Section 5604 also amended the *Dingell-Johnson Sport Fish Restoration Act* to provide for the transfer of funds out of the Sport Fish Restoration and Boating Trust Fund for use by the Secretary of Homeland Security (U.S. Coast Guard) for State recreational boating safety programs. The *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (P.L. 109-059) authorizes funding for the Clean Vessel Act. Reauthorization is currently pending.

The Sportfishing and Boating Safety Act of 1998, (16 U.S.C. 777c-777g), authorizes the Secretary of the Interior to develop national outreach plans to promote safe fishing and boating, and to promote conservation of aquatic resources through grants and contracts with States and private entities. The Act contains provisions for transferring funds to the U.S. Coast Guard for State recreational boating safety programs, and authorizes the Secretary of the Interior to provide funds to States for development and maintenance of facilities for transient non-trailerable recreational vessels (Boating Infrastructure Grant program). The *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (P.L. 109-059) authorizes funding for boating infrastructure through FY 2009. Reauthorization is currently pending.

The Wildlife and Sport Fish Restoration Programs Improvement Act of 2000, (P.L. 106-408) amends the **Dingell-Johnson Sport Fish Restoration Act** by authorizing the Secretary of the Interior to implement a Multistate Conservation Grant program, and it provides funding for four fisheries commissions and the Sport Fishing and Boating Partnership Council. It also specifies allowable cost categories for administration of the Act.

The Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users of August 10, 2005, (P.L. 109-59) made several changes to the *Dingell-Johnson Sport Fish Restoration Act*. Most notably, this Act (commonly referred to as SAFETEA-LU) changed the distribution of Sport Fish receipts from amounts primarily specified in law to a percentage-based distribution. The Act extended program authorizations for Clean Vessel Act grants, Boating Infrastructure grants, and the National Outreach and Communications program through FY 2009, and it extended the authority to use Sport Fish receipts for the U.S. Coast Guard's State Recreational Boating Safety Program through FY 2009. The Act merged the Aquatic Resources Trust Fund and the Sport Fish Restoration Account into a new Sport Fish Restoration and Boating Trust Fund; and authorized the expenditure of remaining balances in the old Boat Safety Account through FY 2010, for Sport Fish Restoration and State recreational boating safety programs; and redirected 4.8 cents per gallon of certain fuels from the general account of the Treasury to the Sport Fish Restoration and Boating Trust Fund. Reauthorization is currently pending.

Activity: Dingell-Johnson Sport Fish Restoration

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Payments to States (\$000)		402,670	388,406	-	-21,759	366,647	-21,759
Administration (\$000)		9,926	9,798	-	+270	10,068	+270
Clean Vessel (\$000)		13,935	13,061	-	-196	12,865	-196
National Outreach (\$000)		13,935	13,061	-	-196	12,865	-196
Non-trailerable Boating Access (\$000)		13,935	13,061	-	-196	12,865	-196
Multistate Conservation Grant Program (\$000)		3,143	3,000	-		3,000	
Coastal Wetlands (\$000)		19,268	18,121	-	-271	17,850	-271
North American Wetlands (\$000)		19,268	18,121	-	-271	17,850	-271
Fishery Commissions (\$000)		800	800	-	0	800	0
Sport Fishing & Boating Partnership Council (\$000)		400	400	-	0	400	0
Estimated User-Pay Cost Share (\$000)		[871]	[809]	-	0	[809]	0
Total, Sport Fish Restoration (\$000)		497,280	477,829	-	-22,619	455,210	-22,619
FTE		67	53	0	0	53	0

Summary of 2011 Program Changes for Sport Fish Restoration

Request Component	(\$000)	FTE
• Program Changes		
• Payments to States (Sport Fish Restoration Program)	-21,759	0
• Administration	+270	0
• Clean Vessel Grant Program	-196	0
• National Outreach and Communication Program	-196	0
• Boating Infrastructure Grant Program	-196	0
• National Coastal Wetlands Conservation Grant Program	-271	0
• North American Wetlands Conservation Act Grant Program	-271	0
Total, Program Changes	-22,619	0

Justification of 2011 Program Changes

The 2011 budget request for the Dingell-Johnson Sport Fish Restoration Act programs is \$455,210,000 and 53 FTE, a net program decrease of \$22,619,000 and 0 FTE from the 2010 Enacted. Program changes are from the current law estimates provided by Treasury’s Office of Tax Analysis.

Payments to States (Sport Fish Restoration Grant Program) (-\$21,759,000/+0 FTE) - An estimated \$366.6 million will be available to States through the Dingell-Johnson Sport Fish Restoration grant program for 2011 – a decrease of \$21.8 million from the 2010 Enacted. This decrease is a result of: 1) an anticipated decrease in receipts from gasoline excise taxes on

motorboats and small engine fuels into the Sport Fish Restoration and Boating Trust Fund, and 2) reduced budget authority of \$16 million as authorized by SAFETEA-LU (P.L. 109-059), which spends down the balance in the Boat Safety Account.

Administration (+\$270,000/+0 FTE) - In FY 2003, the Wildlife and Sport Fish Restoration Programs Improvement Act of 2000 (Section 121) reduced the amount available for program administration to \$8.2 million. Since then, yearly administration funds for the program depend on the change in the Consumer Price Index (CPI) in the prior fiscal year, as published by the Bureau of Labor statistics.

Clean Vessel Grant Program (-\$196,000/+0 FTE) - An estimated \$12.9 million will be available for the Clean Vessel Act program for 2011 to build, renovate, and maintain sewage pump-out facilities and dump stations for recreational vessels. This is a decrease of \$196,000 below the 2010 Enacted. The decrease is a result of an anticipated decrease in receipts from gasoline excise taxes on motorboats and small engine fuels into the Sport Fish Restoration.

National Outreach and Communications Program (-\$196,000/+0 FTE) - For 2011, an estimated \$12.9 million will be available for the National Outreach and Communications program to educate anglers, boaters, and the public about fishing and boating opportunities, conservation, and the responsible use of the Nation's aquatic resources and about safe boating and fishing practices. This is a decrease of \$196,000 below the 2010 Enacted. The decrease is a result of an anticipated decrease in receipts from gasoline excise taxes on motorboats and small engine fuels.

Boating Infrastructure Grant Program (-\$196,000/+0 FTE) - For 2011, an estimated \$12.9 million will be available for the Boating Infrastructure Grant program for the development, renovation, and improvement of public facilities that increase public access to waters of the United States for recreational boats in excess of 26 feet in length (non-trailerable recreational boats). This is a decrease of \$196,000 below the 2010 Enacted. The decrease is a result of an anticipated decrease in excise tax collections from the sale of taxed items into the Sport Fish Restoration and Boating Trust Fund.

National Coastal Wetlands Conservation Grant Program (-\$271,000/+0 FTE) - For 2011, an estimated \$17.9 million will be available for the National Coastal Wetlands Grant program to restore and protect coastal wetlands ecosystems nationwide. This is a decrease of \$271,000 below the 2010 Enacted. The decrease is a result of an anticipated decrease in excise tax collections from the sale of taxed items.

North American Wetlands Conservation Act Grant Program (-\$271,000/+0 FTE) - A portion of the North American Wetlands Conservation Act grant program is funded from the Sport Fish Restoration and Boating Trust Fund. For 2011, an estimated \$17.8 million will be available from the Sport Fish Restoration and Boating Trust Fund for the North American Wetlands Conservation Act grant program. This grant program helps sustain the abundance of waterfowl and other migratory bird populations in Canada, Mexico, and the U.S. This is a decrease of \$271,000 below the 2010 Enacted. The decrease is a result of an anticipated decrease in excise tax collections from the sale of taxed items.

Performance Change Table - Federal Assistance (Sport Fish)

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
Watersheds and Landscapes								
3.1.5 # of non-FWS riparian (stream/shoreline) miles restored through Federal Assistance technical assistance and grants (GPRA)	429	268	9,462	413	413	n/a	n/a	
Comments:	The adjusted 2009 actuals include projects funded through the Landowner Incentive Program, which is no longer funded, therefore the 2010 and 2011 projections show a decrease from the 2009 actuals. A portion of the reported actual numbers (9,244) were inadvertently reported as acres rather than adjusted to miles (248). If the actual accomplishments had been adjusted correctly, the actuals for 2009 are 466 miles							
Improve Recreational Opportunities for America								
15.6.18 # of individuals who participate in fish and wildlife related recreation	113,594,000	113,594,000	87,465,000	87,465,000	87,465,000	n/a	n/a	
Comments:	Phasing out measure to replace with a different measure.							
15.6.19 # of anglers in the U.S.	29,952,000	29,952,000	29,952,000	29,952,000	29,952,000	n/a	n/a	
Comments:	Phasing out measure to replace with a different measure.							
15.8.13 # of resident and nonresident fishing license holders	n/a	n/a	n/a	n/a	n/a	28,000,000	28,000,000	
Comments:	New performance measure.							
15.8.16 Number of Days of participation in fishing	n/a	n/a	n/a	n/a	n/a	516,781,000	516,781,000	

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Program Overview

The Sport Fish Restoration program has provided a stable Federal funding source for State fish and wildlife agencies for over 61 years. This funding stability is critical to the recovery of many of the nation’s sport fish species.

The Dingell-Johnson Sport Fish Restoration Act programs have expanded over time through a series of Congressional actions and now encompass several grant programs that address increased conservation and recreation needs of the States, territories and tribal governments. The various programs enhance the country’s sport fish resources in both fresh and salt waters. They also provide funding for projects that improve and manage aquatic habitats, protect and conserve coastal wetlands, and provide important infrastructure for recreational boaters. Specifically, Congress has authorized the U.S. Fish and Wildlife Service to administer six grant programs through funding from the Sport Fish Restoration and Boating Trust Fund: Sport Fish Restoration; Multistate Conservation; Clean Vessel; Boating Infrastructure; Coastal Wetlands (including North American Wetlands); and National Outreach and Communications. The last four grant programs are authorized by The Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users, which has expired. Reauthorization currently is pending before Congress.

The Sport Fish Restoration grant program (CFDA #15.605) is the cornerstone of fisheries recreation and conservation efforts in the United States. All 50 States, Puerto Rico, Guam, American Samoa, the Northern Mariana Islands, the U.S. Virgin Islands, and the District of Columbia participate in this grant program through their respective fish and wildlife agencies. The program also increases boating opportunities and aquatic stewardship throughout the country.

The Sport Fish Restoration program is widely recognized as one of the most successful conservation programs in the world. Since its inception in 1950, this program has awarded more than \$6.7 billion to State and territorial agencies for their fisheries conservation and boating access efforts. The stable funding provided by this program has allowed States to develop comprehensive fisheries conservation programs and provide public boating access. The Sport Fish Restoration grant program is a formula-based apportionment program. Each State's share is based on 60 percent of its licensed anglers and 40 percent of its land and water area. No State may receive more than 5 percent or less than 1 percent of each year's total apportionment. Puerto Rico receives 1 percent, and the Virgin Islands, Guam, American Samoa, Northern Mariana Islands, and the District of Columbia each receive one-third of 1 percent. The estimated FY 2010 and FY 2011 apportionment to States is in Table 1.

The Association of Fish and Wildlife Agencies (AFWA) and the Service work cooperatively together to manage the Multistate Conservation Grant Program. The Service ultimately awards and manages grants; however, the AFWA administers the grant application process, providing oversight, coordination, and guidance for the program as established by the Wildlife and Sport Fish Restoration Programs Improvement Act of 2000 (Pub. L. 106-408). These high priority projects address problems affecting States on a regional or national basis. Project types that are generally selected for funding are: biological research/training, species population status, outreach, data collection regarding angler participation, aquatic education, economic value of fishing, and regional or multistate habitat needs assessments.

The Clean Vessel Act grant program is a nationally competitive program that supports facilities that are essential to meet the needs of recreational boaters. This grant program has a long history of success in providing funds for the development, operation and maintenance of sewage pump-out facilities used by recreational boaters. The program has improved water quality in areas throughout the country by eliminating the discharge of recreational boaters' sewage. For example, the state of Massachusetts recently celebrated its three millionth gallon of sewage pumped out because of this program. The Service's grant cooperators have developed innovative approaches to meet the demands of recreational boaters by deploying mobile sewage pump-out boats and floating restrooms, in addition to fixed pump-out stations available at many marinas. Please see Table 2 for the FY 2009 grant awards for the Clean Vessel program.

The Boating Infrastructure Grant program continues to provide facilities for transient boats over 26 feet in length. Boating Infrastructure Grant projects often provide significant economic development benefits to local communities receiving these grant programs. Tables 3 and 4 display the FY 2009 Tier 1 and Tier 2 boating infrastructure grants.

The National Coastal Wetlands Conservation grant program continues to expand its reach and beneficial conservation work. The program provides grants to states and organization to restore and protect coastal wetlands ecosystems nationwide. Partnerships are an essential part of this program and allow the Service to work closely with a diverse number of agencies and organizations concerned about natural resources. Please see Table 5 for the FY 2009 Coastal Wetlands Conservation grants.

The North American Wetlands Conservation Act (NAWCA) grant program is an internationally recognized conservation program that provides grants throughout North America for the conservation of waterfowl and other wetland-associated migratory birds. The North American Wetlands Conservation Act grant program receives funds from the Sport Fish Restoration and Boating Trust Fund to support projects in U.S. coastal areas. These funds help sustain the

abundance of waterfowl and other migratory bird populations throughout the Western Hemisphere. Table 6 displays the FY 2009 North American Wetlands Conservation grants.

The National Outreach program is designed to improve communications with anglers, boaters, and the general public regarding angling and boating opportunities; to reduce barriers to participation in these activities; to advance adoption of sound fishing and boating practices; to promote conservation and the responsible use of the Nation's aquatic resources; and to further safety in fishing and boating. It is a nationally competitive grant program and implementation of the program is currently carried out by the Recreational Boating and Fishing Foundation, a nonprofit 501(c)(3) organization located in the Washington, DC metropolitan area.

In September 2008, after a two-year effort, the Service, in cooperation with the States, developed a Conservation Heritage Strategic Plan, which includes goals, and, in a companion document, Conservation Heritage Measures laid out draft performance measures that are under review.

**Use of Cost and Performance Information
Sport Fish Restoration Program**

- The Service is working to improve the grant selection processes used with competitive grant programs funded through the Sport Fish Restoration and Boating Trust Fund.
- The Service is working to improve its performance and accomplishment reporting. These efforts are being done in cooperation with the States and should result in enhanced performance information for program administrators.
- The implementation of the activity-based costing system has resulted in cost data being available for program performance evaluation.

2011 Program Performance

The Dingell-Johnson Sport Fish Restoration Act programs provide essential grant funds to address many of the nation's most pressing conservation and recreation needs. The grant programs focus primarily on aquatic-based issues and contribute directly, or indirectly, to several of the Department of Interior's mission goals. The following list provides examples of the kinds of conservation projects the States will continue to conduct in FY 2011 with funds provided from the Dingell-Johnson Sport Fish Restoration Act:

- Research and survey of sport fish populations;
- Fish stocking into suitable habitats to help stabilize species populations and provide angling opportunities;
- Improve public access and facilities for the use and enjoyment of anglers and boaters;
- Operate and maintain fishing and boating access sites, fish hatcheries and other associated opportunities;
- Develop and improve aquatic education programs and facilities;
- Support partnerships, watershed planning, and leveraging of ongoing projects in coastal wetlands; and
- Construct, renovate, operate, and maintain pump-out stations and dump stations to dispose of sewage from recreational boats.

All grant programs funded by the Sport Fish Restoration program leverage the Federal funds by requiring a minimum of a 25 percent cost share, with the exception of the Multistate Conservation grant program, which does not require a cost share. While the Sport Fish Restoration grant program began nearly 61 years ago, its core value is a cooperative partnership of Federal, State, anglers, boaters and industry that contribute significantly to the benefit of the public and the nations resources. Moreover, the program is central to the Service's mission of "working with others to conserve, protect, and enhance fish, wildlife, and plants and their habitats for continuing benefit of the American people."

Some examples of activities planned by State fish and wildlife agencies in FY 2011 include:

- **Alabama:** The agency is constructing four inland pumpout facilities and conducting outreach/education activities. This will result in less sewage discharge from recreational boats, and improve localized water quality.
- **Colorado:** The agency is constructing a 400-foot floating recycled tire breakwater at McPhee Reservoir in Montezuma County, Colorado. The new breakwater will increase and enhance fishing and motorboat activities at McPhee Reservoir by providing for safe access and egress by motor boats at the marina boat ramp. The finished breakwater should increase motor boat use at McPhee Reservoir by at least 30 percent.
- **Massachusetts:** The agency is working with the Great Marsh Land Protection Team to protect 177 acres of coastal salt marsh and associated upland buffer through the purchase of a conservation easement (Madsen-Ridge Conservation Easement Great Marsh Estuary). The property is south of Plum Island Sound and the Parker River National Wildlife Refuge. The Great Marsh is the largest salt marsh in New England covering 25,000 acres. It functions as a major shellfish and finfish nursery and is a critically important foraging and resting area for migrating birds along the Atlantic Flyway.
- **Oregon:** The agency is installing a debris deflection boom at J.J. Collins Marine Park in Columbia County. This area is a marine access park only, and there are currently two transient tie-ups with composting restrooms on the island. A debris boom will ensure the year-round use and integrity of the transient facility.
- **Pennsylvania:** The agency is delivering an education program that assists the Commission in protecting and managing aquatic resources and providing fishing opportunities. It accomplishes this through resource and stewardship education (educator workshops), angler education, targeted public outreach, and hatchery/site interpretation.
- **Texas:** The agency is assessing the introgressive status, genetic variability, genetic structure, and gene flow in Guadalupe bass throughout its range; assessing habitat use, movement, and dispersal within streams; and determining levels of individual specialization within populations relative to genetic diversity among populations over a two-year period. The results will provide several benefits including: 1) assessment of the levels of introgression within Guadalupe bass populations to identify priority populations for restoration, 2) identification and assessment of genetic variability and structure of Guadalupe bass to identify pure and unique populations as units for conservation, 3) identification of patterns of gene flow within river basins to determine optimum strategies of restorative stocking, 4) evaluation of the relationship between genetic diversity and individual specialization to construct strategies to maintain diversity in restored

populations and 5) description of microhabitat use patterns, seasonal movement, and dispersal of Guadalupe Bass.

In 2011, the Service will continue to integrate cost and performance information for the Sport Fish Restoration Act programs. This program has a long history of conservation successes, and with ongoing support provided by the Federal Assistance Information Management System (FAIMS), the Service expects to continue improving its accomplishment reporting. This will result in more refined performance numbers and better documentation of the progress in meeting performance goals identified in the Conservation Heritage Strategic Plan.

Program Performance Overview

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
Watersheds and Landscapes										
3.1.5 # of non-FWS riparian (stream/shoreline) miles restored through Federal Assistance technical assistance and grants (GPRA)	197	429	268	394	9,462	413	413	n/a	n/a	n/a
Comments:	The adjusted 2009 actuals include projects funded through the Landowner Incentive Program, which is no longer funded, therefore the 2010 and 2011 projections show a decrease from the 2009 actuals. A portion of the reported actual numbers (9,244) were inadvertently reported as acres rather than adjusted to miles (248). If the actual accomplishments had been adjusted correctly, the actuals for 2009 are 466 miles									
Improve Recreation Opportunities for America										
15.6.18 # of individuals who participate in fish and wildlife related recreation	113,200,000	113,594,000	113,594,000	87,465,000	87,465,000	87,465,000	87,465,000	n/a	n/a	n/a
Comments:	Phasing out this measure in 2010 for a different measure.									
15.6.19 # of anglers in the U.S.	34,100,000	29,952,000	29,952,000	29,952,000	29,952,000	29,952,000	29,952,000	n/a	n/a	n/a
Comments:	Phasing out this measure in 2010 for a different measure.									
15.8.13 # of resident and nonresident fishing license holders	n/a	n/a	n/a	n/a	n/a	n/a	n/a	28,000,000	28,000,000	28,000,000
Comments:	New performance measure for 2011									
15.8.16 Number of Days of participation in fishing	n/a	n/a	n/a	n/a	n/a	n/a	n/a	516,781,000	516,781,000	516,781,000
Comments:	New performance measure for 2011									

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Table 1
 U.S. FISH AND WILDLIFE SERVICE
 PRELIMINARY APPORTIONMENT OF DINGELL-JOHNSON
 SPORT FISH RESTORATION FUNDS FOR FISCAL YEAR 2010
 CFDA: 15.605

<u>STATE</u>	<u>FY 2010</u> <u>Apportionment</u> <u>Estimate</u>	<u>FY 2011</u> <u>Apportionment</u> <u>Estimate</u>
ALABAMA	\$5,808,307	\$5,466,779
ALASKA	\$19,477,648	\$18,332,363
AMERICAN SAMOA	\$1,298,509	\$1,222,157
ARIZONA	\$7,961,189	\$7,493,071
ARKANSAS	\$6,947,787	\$6,539,258
CALIFORNIA	\$19,477,648	\$18,332,363
COLORADO	\$9,307,641	\$8,760,352
CONNECTICUT	\$3,895,530	\$3,666,473
DELAWARE	\$3,895,530	\$3,666,473
DISTRICT OF COLUMBIA	\$1,298,509	\$1,222,157
FLORIDA	\$13,157,419	\$12,383,763
GEORGIA	\$6,847,220	\$6,444,604
GUAM	\$1,298,509	\$1,222,157
HAWAII	\$3,895,530	\$3,666,473
IDAHO	\$6,775,811	\$6,377,394
ILLINOIS	\$7,793,119	\$7,334,884
INDIANA	\$5,084,155	\$4,785,207
IOWA	\$5,474,365	\$5,152,473
KANSAS	\$5,411,426	\$5,093,235
KENTUCKY	\$5,995,779	\$5,643,228
LOUISIANA	\$7,192,121	\$6,769,224
MAINE	\$3,895,530	\$3,666,473
MARYLAND	\$3,895,530	\$3,666,473
MASSACHUSETTS	\$3,895,530	\$3,666,473
MICHIGAN	\$12,699,636	\$11,952,898
MINNESOTA	\$14,706,049	\$13,841,334
MISSISSIPPI	\$4,870,815	\$4,584,411
MISSOURI	\$9,169,138	\$8,629,993
MONTANA	\$9,271,272	\$8,726,121
N. MARIANA ISLANDS	\$1,298,509	\$1,222,157
NEBRASKA	\$4,833,610	\$4,549,393
NEVADA	\$5,611,169	\$5,281,232
NEW HAMPSHIRE	\$3,895,530	\$3,666,473
NEW JERSEY	\$3,895,530	\$3,666,473
NEW MEXICO	\$6,796,166	\$6,396,551
NEW YORK	\$9,517,398	\$8,957,775
NORTH CAROLINA	\$10,394,504	\$9,783,307
NORTH DAKOTA	\$4,287,809	\$4,035,685
OHIO	\$7,944,759	\$7,477,607
OKLAHOMA	\$7,606,275	\$7,159,026
OREGON	\$9,131,984	\$8,595,023
PENNSYLVANIA	\$9,057,993	\$8,525,384
PUERTO RICO	\$3,895,529	\$3,666,472
RHODE ISLAND	\$3,895,530	\$3,666,473
SOUTH CAROLINA	\$5,030,399	\$4,734,612
SOUTH DAKOTA	\$4,671,241	\$4,396,572
TENNESSEE	\$8,435,614	\$7,939,600
TEXAS	\$19,477,648	\$18,332,363
UTAH	\$6,831,860	\$6,430,147
VERMONT	\$3,895,530	\$3,666,473
VIRGIN ISLANDS	\$1,298,509	\$1,222,157
VIRGINIA	\$6,182,378	\$5,818,854
WASHINGTON	\$7,968,389	\$7,499,848
WEST VIRGINIA	\$3,895,530	\$3,666,473
WISCONSIN	\$13,081,750	\$12,312,543
WYOMING	\$6,024,577	\$5,670,332
TOTAL	\$389,552,972	\$366,647,269

<Note> FY 2010 apportioned amount includes reverted and recovered funds.

Table 2
FY 2009 Clean Vessel Act Grant Program Awards

STATE	COASTAL/INLAND	FEDERAL SHARE
Alabama	Coastal	\$208,354
Alabama	Inland	\$88,834
Arizona	Inland	\$150,000
Arkansas	Inland	\$323,335
California	Coastal	\$1,540,000
California	Inland	\$1,590,000
Florida	Coastal	\$1,215,731
Florida	Inland	\$600,844
Georgia	Coastal	\$19,164
Georgia	Inland	\$44,268
Idaho	Inland	\$95,000
Illinois	Coastal	\$112,500
Indiana	Coastal	\$397,741
Indiana	Inland	\$97,741
Kansas	Inland	\$32,250
Kentucky	Inland	\$124,469
Louisiana	Coastal	\$90,000
Massachusetts	Coastal	\$1,343,772
Michigan	Coastal	\$100,000
Minnesota	Coastal	\$337,500
Mississippi	Coastal	\$89,500
Mississippi	Inland	\$54,000
Missouri	Inland	\$48,000
New Hampshire	Coastal	\$139,033
New Hampshire	Inland	\$71,337
New Jersey	Coastal	\$588,888
New York	Coastal	\$963,807
New York	Inland	\$306,200
North Carolina	Coastal	\$149,875
North Carolina	Inland	\$45,000
Ohio	Coastal	\$110,850
Ohio	Inland	\$137,775
Oregon	Coastal	\$470,400
Oregon	Inland	\$641,250
Rhode Island	Coastal	\$448,000
Tennessee	Inland	\$600,000
Texas	Inland	\$375,000
Utah	Inland	\$350,743
Washington	Coastal	\$510,000
Washington	Inland	\$20,000
		\$14,631,161

Table 3
FY 2009 Boating Infrastructure Grant Program – Tier 1 Awards

State	Federal Share
Alabama	\$100,000
Alaska	\$100,000
Arizona	\$100,000
Arkansas	\$100,000
California	\$100,000
Connecticut	\$100,000
D.C.	\$100,000
Delaware	\$100,000
Georgia	\$100,000
Hawaii	\$100,000
Idaho	\$100,000
Illinois	\$100,000
Indiana	\$100,000
Kentucky	\$71,250
Louisiana	\$97,750
Maine	\$100,000
Maryland	\$100,000
Massachusetts	\$99,000
Michigan	\$100,000
Minnesota	\$100,000
Mississippi	\$100,000
Missouri	\$100,000
Nebraska	\$100,000
Nevada	\$100,000
New Jersey	\$100,000
New York	\$64,632
North Carolina	\$82,050
Ohio	\$100,000
Oregon	\$100,000
Pennsylvania	\$100,000
Rhode Island	\$75,000
Tennessee	\$100,000
Texas	\$100,000
Virginia	\$100,000
Washington	\$100,000
Wisconsin	\$100,000
Total	\$3,489,682

Table 4
FY 2009 Boating Infrastructure Grant Program – Tier 2 Awards

State	Application Title	Federal Share
California	City of Redondo Beach	\$250,000
California	City of Avalon	\$1,000,000
Florida	City of West Palm Beach	\$500,000
Illinois	Chicago Gateway Harbor	\$3,100,000
Maine	Dolphin Marina Transient Facility	\$363,102
Mississippi	Long Beach	\$965,313
North Carolina	Plymouth	\$106,000
North Carolina	New Bern	\$646,650
North Carolina	Moorehead City	\$504,360
Ohio	Village of Put-in-Bay	\$2,246,070
Pennsylvania	Convention Center Riverfront Park	\$985,991
Texas	City of Aransas Pass	\$665,700
Virginia	Cape Charles Harbor Marina	\$343,977
Washington	Foss Waterway	\$764,625
	TOTAL	\$12,441,788

Table 5
FY 2009 National Coastal Wetlands Conservation Grant Program Awards

State	Application Title	Federal Share
Alaska	Nushagak Bay Watershed Conservation	\$1,000,000
Alaska	Campbell Creek Estuary Phase I	\$1,000,000
California	South San Diego Bay Coastal Wetland Restoration and Enhancement	\$1,000,000
California	Lower Redwood Creek Wetland Restoration	\$1,000,000
Connecticut	Proposed Addition to CT East River Marsh and Wildlife Management Area	\$261,250
Florida	Restoration of Dragline Ditched Coastal Wetlands in Valusa County-Phase I	\$520,000
Georgia	Murff Tract Acquisition Project: Phase I	\$1,000,000
Maine	Grain Point Wetlands Conservation	\$375,000
Maine	Mason Bay Wetlands Conservation	\$521,000
Maine	Coastal Wetlands of Upper Maquoit Bay	\$600,000
Maine	Kennebec Estuary Robinhood Cove Project	\$609,875
New Jersey	Durham Farm Property	\$1,000,000
Oregon	North Nehalem Bay Wetlands Conservation	\$629,665
Oregon	Bott's Marsh Nehalem Estuarine Wetlands Acquisition	\$950,000
Texas	Swan Lake Ranch Conservation Easement	\$740,425
Virginia	Acquisition of Crows Nest, Phase II	\$1,000,000
Washington	Lower Eld Inlet Acquisition - Phase II	\$650,000
Washington	Lynch Cove Acquisition	\$1,000,000
Washington	Hoquiam Surge Plain Acquisition Project - Phase I	\$1,000,000
Washington	Lily Point Acquisition - Phase II, Point Roberts, WA	\$1,000,000
Washington	Twin Rivers Estuary Acquisition	\$1,000,000
Washington	Dutcher Cove - Sewell Property Acquisition, Pierce County, WA	\$500,000
Washington	Harstene Island - Scott Property Acquisition	\$1,000,000
Washington	Kiket Island, Deception Pass State Park Expansion	\$1,000,000
Wisconsin	Baileys Harbor State Natural Areas Coastal Wetlands Land Acquisition	\$925,000
Total		\$20,282,215

Table 6
FY 2009 North American Wetlands Conservation Act Grant Awards

State	CFDA Number 15.623 Project	Grant Amount
ME	WABASSUS LAKE PROJECT	\$640,000
NJ	CAPE MAY PENINSULA PARTNERSHIP - PHASE II	\$850,000
WA	NORTH OLYMPIC - DUNGENESS WETLAND BASIN - PHASE I	\$980,927
WA	BLACK RIVER RIPARIAN & WETLAND CONSERVATION INITIATIVE PHASE II	\$993,950
CA	SUISUN MARSH MANAGED WETLANDS ENHANCEMENT PROJECT, PHASE II	\$1,000,000
CA	YOLO BASIN WETLAND HABITAT PROJECT, PHASE IV	\$1,000,000
GA	RAYONIER - MURFF TRACT HABITAT CONSERVATION PROJECT	\$1,000,000
LA	LOUISIANA COASTAL WETLANDS IV	\$1,000,000
ME	COBSCOOK BAY - BOLD COAST PROJECT AREA	\$1,000,000
ME	KENNEBEC RIVER ESTUARY III	\$1,000,000
MI	SAGINAW BAY TO LAKE ERIE COASTAL HABITAT PROJECT PHASE II	\$1,000,000
NC	NORTH CAROLINA ONSLOW BIGHT PARTNERSHIP - PHASE III	\$1,000,000
NC	SOUTHEASTERN NORTH CAROLINA WETLANDS INITIATIVE I	\$1,000,000
PR	SAN MIGUEL NATURAL RESERVE	\$1,000,000
SC	ACE BASIN: EDISTO RIVER CORRIDOR PROTECTION PROJECT III	\$1,000,000
SC	WINYAH BAY PROTECTION PROJECT: PHASE I	\$1,000,000
TX	WET. REST. & ENH, PRIVATE & PUBLIC LANDS TX GULF COAST VI	\$1,000,000
TX	TEXAS CHENIER PLAIN WETLANDS IMPROVEMENT PROJECT	\$1,000,000
VA	SOUTHERN TIP ECOLOGICAL PARTNERSHIP II (STEP 2)	\$1,027,376
NC,VA	ROANOKE RIVER MIGRATORY BIRD INITIATIVE III	\$4,853
	Administrative portion (4%) of \$19,267,819	\$770,713
	TOTAL	\$19,267,819

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
SPORTFISH RESTORATION

Program and Financing (in thousands of dollars)

Identification code 14-8151-0-303	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
Obligations by Program Activity:			
00.01 Payments to States for sport fish restoration	415	416	411
00.02 North American wetlands conservation grants	21	22	18
00.03 Coastal Wetlands Conservation Grants	18	20	20
00.04 Clean Vessel Act - pumpout station grants	13	18	20
00.05 Administration	11	10	10
00.06 National Communication and Outreach	14	16	16
00.07 Non-Trailerable Recreational Vessel Access	16	20	22
00.08 Multi-State Conservation Grants	3	3	3
00.09 Marine Fisheries Commissions & Boating Council	1	1	1
10.00 Total new obligations	512	526	521
Budgetary Resources Available for Obligation:			
21.40 Unobligated balance carried forward, start of year	222	237	220
22.00 New budget authority (gross)	497	477	455
22.10 Resources available from recoveries of prior year obligations	30	32	32
23.90 Total budgetary resources available for obligation	749	746	707
23.95 Total new obligations	-512	-526	-521
24.40 Unobligated balance carried forward, end of year	237	220	186
New Budget Authority (gross), detail:			
Mandatory:			
60.26 Appropriation (Sport and Fish Restoration and Boating Trust Fund)[20-8147-0-303-N-0500-01]	721	691	657
61.00.01 Transferred to other accounts [96.8333] U.S. Army Corps	-90	-85	-83
61.00.02 Transferred to other accounts [70.8149] Coast Guard	-134	-129	-119
62.50 Appropriation (total mandatory)	497	477	455
Change in Unpaid Obligations:			
72.40 Obligated balance, start of year	431	467	461
73.10 Total new obligations	512	526	521
73.20 Total outlays, gross (-)	-446	-500	-504
73.45 Recoveries of prior year obligations	-30	-32	-32
74.40 Obligated balance, end of year	467	461	446
Outlays, (gross) detail:			
86.97 Outlays from new mandatory authority	182	143	137
86.98 Outlays from mandatory balances	264	357	367
87.00 Total outlays (gross)	446	500	504
Net Budget Authority and Outlays:			
89.00 Budget authority	497	477	455
90.00 Outlays	446	500	504
95.02 Unpaid obligation, end of year	466		

Standard Form 300

DEPARTMENT OF THE INTERIOR
 FISH AND WILDLIFE SERVICE
 SPORTFISH RESTORATION

Program and Financing (in thousands of dollars)

Identification code 14-8151-0-303	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
Direct Obligations:			
11.1 Personnel compensation: Full-time permanent	6	4	4
11.9 Total personnel compensation	6	4	4
12.1 Civilian personnel benefits	2	2	2
23.1 Rental payment to GSA	1	1	1
25.2 Other services	1	1	1
25.3 Purchase of goods and services from Government accounts	4	4	4
32.0 Land and structures	1	1	1
41.0 Grants, subsidies, and contributions	495	513	508
99.0 Subtotal, obligations, Direct obligations	510	526	521
99.5 Below reporting threshold	2		
99.9 Total new obligations	512	526	521

Personnel Summary			
Direct:			
Total compensable workyears:			
1001 Civilian full-time equivalent employment	67	53	53

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Pittman-Robertson Wildlife Restoration

Appropriations Language

Congress has authorized four grant programs (Wildlife Restoration, Multistate Conservation, North American Wetlands Conservation Program, and Firearm and Bow Hunter Education and Safety Program) that are either fully or partially funded through the Wildlife Restoration Account. More specifically, all of these programs are funded entirely by the Wildlife Restoration Account, with the exception of the North American Wetlands Conservation Program, which receives funding from other sources as well as this account. The Wildlife Restoration Account does not require appropriations language because there is permanent authority to use the receipts in the account in the fiscal year following their collection.

Authorizing Statutes

Federal Aid in Wildlife Restoration Act of 1937, now referred to as *The Pittman-Robertson Wildlife Restoration Act*, as amended (16 U.S.C. 669-669k), provides Federal assistance to the 50 States, Puerto Rico, Guam, the Northern Mariana Islands, American Samoa, and the U.S. Virgin Islands for projects to restore, enhance, and manage wildlife resources, and to conduct state hunter education programs. The Act authorizes the collection of receipts for permanent-indefinite appropriations to the Fish and Wildlife Service for use in the fiscal year following collection. Funds not used by the States within 2 years revert to the Service for carrying out the provisions of the *Migratory Bird Conservation Act*.

The Appropriations Act of August 31, 1951, (P.L. 82-136, 64 Stat. 693) authorizes receipts from excise taxes on selected hunting and sporting equipment to be deposited in the Wildlife Restoration Account, established as a permanent, indefinite appropriation. Receipts and interest distributed to the Wildlife Restoration Account are made available for use by the U.S. Fish and Wildlife Service in the fiscal year following collection.

The Wildlife and Sport Fish Restoration Programs Improvement Act of 2000, (P.L. 106-408) amends *The Pittman-Robertson Wildlife Restoration Act* to authorize the Secretary of the Interior to develop and implement a Multistate Conservation Grant Program and a Firearm and Bow Hunter Education and Safety Program that provide grants to States.

Activity: Pittman-Robertson Wildlife Restoration

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Payments to States (\$000)		327,901	464,340	0	+121,591	585,931	+121,591
Hunter Education & Safety Grants (\$000)		8,000	8,000	0	0	8,000	0
Multistate Conservation Grants (\$000)		3,000	3,000	0	0	3,000	0
Administration (\$000)		9,926	9,798	0	+271	10,069	+271
Estimated User-Pay Cost Share (\$000)		[644]	[605]	0		[605]	0
Interest – NAWCF (\$000)		18,224	22,459	0	-1,438	21,021	-1,438
TOTAL, Pittman-Robertson Wildlife Restoration (\$000)		367,051	507,597	0	+120,424	628,021	+120,424
	FTE	47	52	0	0	52	0

Summary of 2011 Program Changes for Pittman-Robertson Wildlife Restoration

Request Component	(\$000)	FTE
• Payments to States	+121,591	0
• Administration	+271	0
• Interest	-1,438	0
Total, Program Changes	+120,424	0

Justification of 2011 Program Changes

The budget estimate for the Pittman-Robertson Wildlife Restoration program is \$628,021,000 and 52 FTE; a net program increase of \$120,424,000 and 0 FTE from the 2010 Enacted. Program changes are based on current law estimates provided by Treasury's Office of Tax Analysis.

Payments to States (+\$121,591,000/+0 FTE) - For 2011, an estimated \$586 million is available to States, which is an increase of \$121.6 million above the 2010 Enacted. This increase results from an anticipated increase in receipts for pistols, revolvers, firearms, shells and cartridges, per estimate by the Treasury.

Administration (+\$271,000/+0 FTE) - Yearly administration funds for this program are based on the change in the Consumer Price Index (CPI) in the prior fiscal year, as published by the Bureau of Labor statistics.

Interest (-\$1,438,000/+0 FTE) – This decrease results from an anticipated decrease in interest income as a result of current economic assumptions.

Program Overview

In 1937, Congress passed the Pittman-Robertson Wildlife Restoration Act. The Pittman-Robertson Wildlife Restoration grant program, including Section 4(c), Hunter Education and Safety program, and Section 10, Enhanced Firearm and Bow Hunter Education and Safety Program, are key components of the nation's cooperative conservation efforts for wildlife and their habitats. In addition, these programs help meet hunter education, safety and shooting sports goals. These programs support the Department's Resource Protection Strategy to "sustain biological communities on managed and influenced lands and waters" by providing financial and technical assistance to States, Commonwealths, and territories (States) for:

- Restoration, conservation, management, and enhancement of wild bird and mammal populations;
- Acquiring and managing wildlife habitats;
- Providing public use that benefit from wildlife resources;
- Educating hunters on conservation ethics and safety; and
- Constructing, operating, and managing recreational shooting and archery ranges.

The Wildlife Restoration program has been a stable funding source for wildlife conservation efforts for nearly 75 years. States have developed comprehensive wildlife management strategies using a wide range of state-of-the-art techniques. Furthermore, States increase on-the-ground achievements by matching grant funds with at least one dollar for every three federal dollars received. States use approximately 60% of Wildlife Restoration funds to purchase, lease, develop, maintain, and operate wildlife management areas. Since the program began, States have acquired about 70 million acres of land with these federal funds through fee-simple acquisitions, leases, and easements. States use about 26% of Wildlife Restoration funds annually for wildlife surveys and research which enables biologists and other managers to put science foremost in restoring and managing wildlife populations. Due to the success of the program and applied research and habitat management, States have restored numerous species to their native ranges, including the Eastern and Rio Grande turkey, white-tailed deer, pronghorn antelope, wood duck, beaver, black bear, giant Canada goose, American elk, desert and Rocky Mountain bighorn sheep, bobcat, mountain lion, and several species of birds.

Also, since the start of the program, States have provided management assistance on fish and wildlife to over 9.3 million landowners. They have also improved over 36 million acres of habitat, developed over 43,700 acres of waterfowl impoundments, and improved 604,700 acres for waterfowl. In addition, the conservation efforts associated with the Wildlife Restoration program provide a wide range of outdoor opportunities for firearm users (recreational shooters and hunters), archery enthusiasts, birdwatchers, nature photographers, wildlife artists, and other users.

America's wildlife continues to face a wide variety of challenges and the Wildlife Restoration program is essential to meeting ever-changing conservation needs. States continue to respond to these challenges with unique programs designed to benefit wildlife across state boundaries and across the nation. An excellent example of this cooperation and coordinated effort is the Southeastern Wildlife Disease Study. This project allows the University of Georgia School of Veterinary Medicine to complete investigations and diagnosis of disease and parasite infestations of wild animals with emphasis on identifying implications to wildlife populations, humans and livestock. 14 States and the Commonwealth of Puerto Rico are involved in this project. Investigations provide data that is used to manage wildlife populations and isolate disease and parasites, alleviating negative impacts on wildlife, humans and livestock. Across the nation, there are similar studies supported by groups of States and concerned partners. The Service and States continue to adapt the program to the changing needs of America's wildlife conservation and outdoor recreation demands. For example, the Alabama Department of Conservation and Natural Resources has used program funds to improve trail access for individuals with physical disabilities.

These trails are highly used by physically disabled hunters to participate in and enjoy America's rich hunting heritage. Other States are using this example to guide the development of similar programs.

Another example is the Atlantic Flyway Cooperative Waterfowl Banding project. This is a cooperative project among the Atlantic Flyway States and Provinces, the Service, the Canadian Wildlife Service, and the Wildlife Management Institute, to band waterfowl in Eastern Canada pre-season concentration areas. Recovery data gathered as part of this multinational effort provides information on waterfowl populations and harvest data for North America.

Educational efforts are also an essential component of the Wildlife Restoration program. Approximately \$95.0 million is estimated for use in FY 2011 to assist States in providing hunter education, shooting and archery ranges and young hunter programs. States' hunter education programs have trained about 9 million students in hunter safety and had over 3.3 million students participating in live-fire exercises over a span of 41 years. This effort has resulted in a significant decline in hunting-related accidents and has increased the awareness of outdoor enthusiasts on the importance of individual stewardship and conserving America's resources.

In 2000, the Wildlife and Sport Fish Restoration Programs Improvement Act authorized the Enhanced Firearm and Bow Hunter Education and Safety Program (Section 10). This funding provides enhancements to the traditional Hunter Education Section 4(c) activities provided under the Wildlife Restoration Act. Section 10 provides \$8 million to support projects that enhance interstate coordination and development of hunter education and shooting range programs; promote bow hunter and archery education, safety, and development programs; and provide for construction or development of firearm and archery ranges.

The Improvement Act of 2000 also authorized the development and implementation of a Multistate Conservation Grant Program (MSCGP). In FY 2011, \$3 million will be provided to the MSCGP for conservation grants arising from a cooperative effort between the Service and the Association of Fish and Wildlife Agencies. These grants are for conservation projects designed to solve high priority problems affecting States on a regional or national level. Project types that are generally selected for funding are: biological research/training, species population status, outreach, data collection regarding hunter/angler participation, hunter/aquatic education, economic value of fishing/hunting and regional or multistate habitat needs assessments.

Since the Pittman-Robertson Wildlife Restoration program began, more than \$6.3 billion in manufacturers' excise taxes have been collected by the Service's Wildlife and Sport Fish Restoration Program and awarded to States for conservation efforts. The program has been leveraged with more than \$1.6 billion in State matching funds. The National Shooting Sports Foundation estimates that through excise taxes and license fees, sportsmen and women contribute about \$3.5 million each day to wildlife conservation. It is critical to the restoration of many species of wildlife, including the most recognizable symbol of our American heritage, the bald eagle. These funds also benefit songbirds, peregrine falcons, sea otters, prairie dogs, and other nongame species.

The Pittman-Robertson Wildlife Restoration program is one of the most successful programs administered by the Service. It has also served as a model for a companion program, the Dingell-Johnson Sport Fish Restoration Act, which also uses excise-tax funds derived from anglers and boaters, to safeguard the nation's sport fish resources and provide recreational opportunity. Together these two programs are the cornerstones of fish and wildlife management and recreational use in the United States.

Types of State Wildlife Restoration Projects – All 50 States, the Commonwealth of Puerto Rico and the Northern Mariana Islands, and the territories of American Samoa, Guam, and the U.S. Virgin Islands participate in this program through their respective fish and wildlife agencies. Each fish and wildlife agency develops and selects projects for funding based on the agencies' assessment of problems and needs for management of wildlife resources. The following are eligible activities under the Wildlife Restoration program:

- Conduct surveys and inventories of wildlife populations;
- Acquire, manage, and improve habitat;
- Introduce wildlife into suitable habitat to help stabilize species populations;
- Improve public access and facilities for their use and enjoyment of wildlife resources;
- Operate and maintain wildlife management areas;
- Acquire land through fee title, leases, or agreement for wildlife conservation and public hunting purposes;
- Conduct research on wildlife and monitor wildlife status;
- Develop and improve hunter education and safety programs and facilities; and
- Develop and manage shooting or archery ranges.

Law enforcement and fish and wildlife agency public relations are ineligible for funding.

Funding Source for the Wildlife Restoration Program – Wildlife Restoration program funds come from manufacturer excise taxes collected by the U.S. Treasury and deposited in the Federal Aid in Wildlife Restoration Trust Fund. The Trust Fund is administered by the Service's Wildlife and Sport Fish Restoration Program. Once collected, the funds are distributed to State fish and wildlife agencies for eligible wildlife restoration activities. The manufacturer excise taxes include:

- 10% tax on pistols, handguns, and revolvers;
- 11% on firearms and ammunition; and
- 11% tax on bows, quivers, broadheads, and points.

The Section 4(c) Hunter Education program funds come from one-half of the manufacturer excise taxes on pistols, revolvers, bows, quivers, broadheads, and shafts. The Section 10 funding is a set-aside of \$8 million from the Wildlife Restoration Trust Fund.

State Apportionment Program – Through a permanent-indefinite appropriation, States (including Commonwealths and territories) receive funds, provided they pass legislation to ensure that hunting license fees are used only for administration of the State fish and wildlife agency (assent legislation). The Pittman-Robertson Wildlife Restoration Act includes an apportionment formula that distributes program funds to States based on the area of the State (50%) and the number of paid hunting license holders (50%). No State may receive more than 5 percent, or less than one-half of one percent, of the total apportionment. The Commonwealth of Puerto Rico receives one-half of one percent, and the territories of Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands each receive one-sixth of one percent of the total funds apportioned.

Hunter Education Section 4(c) funds are a formula-driven apportionment based on State population compared to the total U.S. populations using the latest census figures. No State may receive more than three percent or less than one percent of the total hunter safety funds apportioned. The Commonwealths of Puerto Rico and the Northern Mariana Islands and the territories of American Samoa, Guam, and the U.S. Virgin Islands are each apportioned up to one-sixth of one percent of the total apportioned. Estimated apportionments for FY 2010 and 2011 are included in subsequent pages.

Matching Requirements – The 50 States must provide at least 25 percent of the project costs from a non-Federal source. The non-Federal share often comes from state revenues derived from license fees paid by hunters. The non-Federal cost sharing for the Commonwealths of Puerto Rico and the Northern Mariana Islands, and the territories of Guam, the U.S. Virgin Islands, and American Samoa must not exceed 25 percent and may be waived at the discretion of the Regional Director.

Obligation Requirements – Wildlife Restoration Program funds are available for a period of two years. Under the Act, funds that are not obligated within two years revert to the Service to carry out the provisions of the Migratory Bird Conservation Act. The Wildlife Restoration Act stipulates that the interest from the Wildlife Restoration Trust Fund go to the North American Wetlands Conservation program.

In September 2008, after a two-year effort, the Service, in cooperation with States, developed a Conservation Heritage Strategic Plan, which includes goals, and, in a companion document, Conservation Heritage Measures, laid out draft performance measures that are still under development.

**Use of Cost and Performance Information
Wildlife Restoration Program**

- In FY 2011, the Service will further its efforts to integrate cost and performance information for the Wildlife Restoration program.
- The Service is working to improve its performance and accomplishment reporting. These efforts are being done in cooperation with the States and should result in enhanced performance information for program administrators.
- The implementation of the activity-based costing system has resulted in cost data being available for program performance evaluation.

2011 Program Performance

The Service expects States to continue operating and maintaining over 425 million acres of wildlife management areas; acquiring an additional 100 wetland acres and 2,000 upland acres; restoring 150,000 acres of wildlife habitat; maintaining 215 shooting ranges; continuing restoration and reintroduction efforts with various wildlife species; and providing hunter education to approximately 400,000 students. In addition, the Service will continue working cooperatively with its grantees to find ways to more consistently and comprehensively report accomplishments.

The Wildlife Restoration program has provided a stable Federal funding source for State fish and wildlife agencies for over 70 years. This funding stability is critical to the recovery of many of the nation's wildlife species. Some examples of activities planned by State fish and wildlife agencies in FY 2011 include:

- Kansas will provide and increase access to hunting on private lands through their "Walk-In Hunting Access". This will include providing access to approximately 1,125,000 acres and managing wildlife populations at levels consistent with habitat conditions and other hunting factors. The benefits include increased hunting opportunities for deer, turkey, pheasant, quail, ducks, and other small game. This will also reduce hunting pressure on public lands and provide improved quality hunting experiences throughout the State.

- Massachusetts will manage a statewide 152,000-acre wildlife management area system at 131 sites. The work will benefit wildlife species and provides public outdoor recreation opportunities for hunters and other compatible users.
- Missouri will provide the following wildlife restoration activities: Operations and Maintenance activities include maintain buildings, structures, and infrastructure, 65 miles of access roads, more than 70 parking lots, numerous firebreaks, erosion control structures, hard stream crossings, levees, water control structures on approximately 1,000 conservations areas totaling over 980,000 acres to be accessible, safe and managed in a way that people are able to pursue conservation related activities conveniently. Wildlife Population Management activities include maintaining or restoring populations of desirable species of wild birds and mammals in Missouri through stocking, trapping or other direct manipulation measures; Habitat Management activities include conducting habitat management activities to protect and improve a diversity of habitats. Surveys and Inventories include conducting four utilization, five habitat, and 14 population surveys and incorporate finding into management decisions and the Department's budget. Technical Guidance activities include providing technical guidance to outside entities to benefit wildlife. Administration activities include developing effective wildlife restoration through inter-divisional coordination guided by confident administrative policy judgments.
- New Mexico will determine the factors affecting the viability of the black bear population of the Sandia Mountains. The increased knowledge about the black bear population in the Sandia Mountains will lead to improved management of the species.
- Oregon will collect data for mule deer population models in the Fort Rock, Silver Lake, Sprague, Interstate, Klamath Falls, Wagontire, Paulina, and Upper Deschutes Wildlife Management Units; identify habitat types and landscape characteristics selected by mule deer in central Oregon; test current and newly developed techniques and methods for accurately estimating mule deer numbers; and publish findings in scientific journals and or symposium formats. This study will provide data that will be used for mule deer population and habitat management in Oregon. Development of a technique for monitoring deer population changes will help in maintaining viable deer populations, establishing sound harvest regulations, and preventing undue resource conflicts. Survey trend data combined with information provided by this study will be used to make sound population management decisions, recommend habitat improvements for wildlife and habitat conservation, and provide accurate information on land management activities.

In FY 2011, the Service will continue to integrate the cost and performance information for the Wildlife Restoration program. This program has a long history of conservation successes, and with ongoing support provided by the Federal Assistance Information Management System (FAIMS), the Service expects to continue improving its accomplishment reporting. This will result in more refined performance numbers and better documentation of the progress in meeting performance goals. Continued use of the activity-based costing system will result in additional cost data being available for performance evaluation.

U.S. FISH AND WILDLIFE SERVICE
 FINAL APPORTIONMENT OF PITTMAN-ROBERTSON
 WILDLIFE RESTORATION FUNDS FOR FISCAL YEAR 2010 ESTIMATED

STATE	WILDLIFE	HUNTER	EDUCATION	TOTAL
	FUNDS-5220	SEC 4(c) FUNDS-5210	SEC 10 FUNDS-5230	
	CFDA: 15.611	CFDA: 15.611	CFDA: 15.626	
ALABAMA	\$6,407,633	\$1,776,432	\$180,641	\$8,364,706
ALASKA	19,289,787	786,724	80,000	20,156,511
AMERICAN SAMOA	642,992	131,121	13,333	787,446
ARIZONA	9,204,309	2,360,171	240,000	11,804,480
ARKANSAS	7,929,322	786,724	80,000	8,796,046
CALIFORNIA	13,306,714	2,360,171	240,000	15,906,885
COLORADO	9,796,799	1,882,196	191,396	11,870,391
CONNECTICUT	1,928,979	1,334,163	135,668	3,398,810
DELAWARE	1,928,979	786,724	80,000	2,795,703
DISTRICT OF COLUMBIA	0	0	0	0
FLORIDA	5,995,279	2,360,171	240,000	8,595,450
GEORGIA	7,104,412	2,360,171	240,000	9,704,583
GUAM	642,992	131,121	13,333	787,446
HAWAII	1,928,979	786,724	80,000	2,795,703
IDAHO	8,124,224	786,724	80,000	8,990,948
ILLINOIS	7,196,054	2,360,171	240,000	9,796,225
INDIANA	5,468,727	2,360,171	240,000	8,068,898
IOWA	6,717,580	786,724	80,000	7,584,304
KANSAS	7,510,524	786,724	80,000	8,377,248
KENTUCKY	6,652,249	1,626,810	165,426	8,444,485
LOUISIANA	6,879,102	1,680,748	170,911	8,730,761
MAINE	4,546,361	786,724	80,000	5,413,085
MARYLAND	2,249,848	2,146,701	218,292	4,614,841
MASSACHUSETTS	1,928,979	2,360,171	240,000	4,529,150
MICHIGAN	15,646,740	2,360,171	240,000	18,246,911
MINNESOTA	12,398,269	1,989,248	202,282	14,589,799
MISSISSIPPI	5,837,437	786,724	80,000	6,704,161
MISSOURI	10,150,567	2,252,636	229,064	12,632,267
MONTANA	11,665,905	786,724	80,000	12,532,629
N. MARIANA ISLANDS	642,992	131,121	13,333	787,446
NEBRASKA	6,765,736	786,724	80,000	7,632,460
NEVADA	7,276,337	786,724	80,000	8,143,061
NEW HAMPSHIRE	1,928,979	786,724	80,000	2,795,703
NEW JERSEY	1,928,979	2,360,171	240,000	4,529,150
NEW MEXICO	8,366,555	786,724	80,000	9,233,279
NEW YORK	10,734,970	2,360,171	240,000	13,335,141
NORTH CAROLINA	9,153,665	2,360,171	240,000	11,753,836
NORTH DAKOTA	6,190,593	786,724	80,000	7,057,317
OHIO	7,619,323	2,360,171	240,000	10,219,494
OKLAHOMA	8,585,728	1,387,934	141,136	10,114,798
OREGON	9,282,553	1,444,215	146,859	10,873,627
PENNSYLVANIA	14,398,130	2,360,171	240,000	16,998,301
PUERTO RICO	1,928,978	131,121	13,333	2,073,432
RHODE ISLAND	1,928,979	786,724	80,000	2,795,703
SOUTH CAROLINA	4,454,720	1,707,042	173,585	6,335,347
SOUTH DAKOTA	7,779,103	786,724	80,000	8,645,827
TENNESSEE	10,947,728	2,360,171	240,000	13,547,899
TEXAS	19,289,787	2,360,171	240,000	21,889,958
UTAH	7,042,930	786,724	80,000	7,909,654
VERMONT	1,928,979	786,724	80,000	2,795,703
VIRGIN ISLANDS	642,992	131,121	13,333	787,446
VIRGINIA	6,392,066	2,360,171	240,000	8,992,237
WASHINGTON	6,644,920	2,360,171	240,000	9,245,091
WEST VIRGINIA	4,312,007	786,724	80,000	5,178,731
WISCONSIN	12,946,894	2,144,555	218,075	15,309,524
WYOMING	7,601,382	786,724	80,000	8,468,106
TOTAL	\$385,795,747	\$78,672,396	\$8,000,000	\$472,468,143

<Note> Amount apportioned includes reverted and recovered funds

U.S. FISH AND WILDLIFE SERVICE
 PRELIMINARY APPORTIONMENT OF PITTMAN-ROBERTSON
 WILDLIFE RESTORATION FUNDS FOR FISCAL YEAR 2011 ESTIMATED

STATE	WILDLIFE FUNDS-5220	HUNTER EDUCATION SEC 4(c) FUNDS-5210	SEC 10 FUNDS-5230	TOTAL
	CFDA: 15.611	CFDA: 15.611	CFDA: 15.626	
ALABAMA	\$8,153,811	\$2,145,110	\$180,641	\$10,479,562
ALASKA	24,546,550	950,000	80,000	25,576,550
AMERICAN SAMOA	818,218	158,333	13,333	989,884
ARIZONA	11,712,624	2,850,000	240,000	14,802,624
ARKANSAS	10,090,183	950,000	80,000	11,120,183
CALIFORNIA	16,932,998	2,850,000	240,000	20,022,998
COLORADO	12,466,577	2,272,824	191,396	14,930,797
CONNECTICUT	2,454,655	1,611,055	135,668	4,201,378
DELAWARE	2,454,655	950,000	80,000	3,484,655
DISTRICT OF COLUMBIA	0	0	0	0
FLORIDA	7,629,084	2,850,000	240,000	10,719,084
GEORGIA	9,040,473	2,850,000	240,000	12,130,473
GUAM	818,218	158,333	13,333	989,884
HAWAII	2,454,655	950,000	80,000	3,484,655
IDAHO	10,338,199	950,000	80,000	11,368,199
ILLINOIS	9,157,089	2,850,000	240,000	12,247,089
INDIANA	6,959,039	2,850,000	240,000	10,049,039
IOWA	8,548,224	950,000	80,000	9,578,224
KANSAS	9,557,257	950,000	80,000	10,587,257
KENTUCKY	8,465,089	1,964,435	165,426	10,594,950
LOUISIANA	8,753,763	2,029,568	170,911	10,954,242
MAINE	5,785,314	950,000	80,000	6,815,314
MARYLAND	2,862,966	2,592,224	218,292	5,673,482
MASSACHUSETTS	2,454,655	2,850,000	240,000	5,544,655
MICHIGAN	19,910,716	2,850,000	240,000	23,000,716
MINNESOTA	15,776,987	2,402,093	202,282	18,381,362
MISSISSIPPI	7,428,228	950,000	80,000	8,458,228
MISSOURI	12,916,751	2,720,145	229,064	15,865,960
MONTANA	14,845,043	950,000	80,000	15,875,043
N. MARIANA ISLANDS	818,218	158,333	13,333	989,884
NEBRASKA	8,609,503	950,000	80,000	9,639,503
NEVADA	9,259,250	950,000	80,000	10,289,250
NEW HAMPSHIRE	2,454,655	950,000	80,000	3,484,655
NEW JERSEY	2,454,655	2,850,000	240,000	5,544,655
NEW MEXICO	10,646,569	950,000	80,000	11,676,569
NEW YORK	13,660,414	2,850,000	240,000	16,750,414
NORTH CAROLINA	11,648,179	2,850,000	240,000	14,738,179
NORTH DAKOTA	7,877,625	950,000	80,000	8,907,625
OHIO	9,695,705	2,850,000	240,000	12,785,705
OKLAHOMA	10,925,470	1,675,983	141,136	12,742,589
OREGON	11,812,191	1,743,945	146,859	13,702,995
PENNSYLVANIA	18,321,841	2,850,000	240,000	21,411,841
PUERTO RICO	2,454,655	158,333	13,333	2,626,321
RHODE ISLAND	2,454,655	950,000	80,000	3,484,655
SOUTH CAROLINA	5,668,700	2,061,320	173,585	7,903,605
SOUTH DAKOTA	9,899,028	950,000	80,000	10,929,028
TENNESSEE	13,931,152	2,850,000	240,000	17,021,152
TEXAS	24,546,550	2,850,000	240,000	27,636,550
UTAH	8,962,236	950,000	80,000	9,992,236
VERMONT	2,454,655	950,000	80,000	3,484,655
VIRGIN ISLANDS	818,218	158,333	13,333	989,884
VIRGINIA	8,134,002	2,850,000	240,000	11,224,002
WASHINGTON	8,455,762	2,850,000	240,000	11,545,762
WEST VIRGINIA	5,487,095	950,000	80,000	6,517,095
WISCONSIN	16,475,121	2,589,633	218,075	19,282,829
WYOMING	9,672,875	950,000	80,000	10,702,875
TOTAL	\$490,931,000	\$95,000,000	\$8,000,000	\$593,931,000

Program Performance Overview

Performance Overview Table - Wildlife Restoration

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
Watersheds and Landscapes										
3.1.5 # of non-FWS riparian (stream/shoreline) miles restored through Federal Assistance technical assistance and grants (GPRA)	197	429	268	394	9,462	413	413	n/a	n/a	n/a
Comments:	Phasing out this measure for a different measure.									
4.4.2 # of non-FWS wetland acres protected by land acquisition through Federal Assistance - annual (GPRA)	564	3,517	17,827	17,941	6,737	20,016	20,016	n/a	n/a	n/a
Comments:	Phasing out this measure for a different measure.									
4.5.3 # of non-FWS upland acres protected through land acquisition via Federal Assistance - annual (GPRA)	0	7,931,697	2,458,933	68,853	352,770	15,461	15,461	n/a	n/a	n/a
Comments:	Phasing out this measure for a different measure.									
4.5.6 # of Acres of terrestrial habitat acquired and protected through fee title	n/a	n/a	n/a	n/a	n/a	n/a	n/a	8,000	8000	8,000
Comments:	New performance measure for 2011									
7.19.4 # of acres achieving habitat/biological community goals through voluntary agreements	90,178	547,619	113,636	104,306	115,055	201,606	201,606	104,306	(-97,300)	104,306
Improve Recreation Opportunities for America										
15.6.18 # of individuals who participate in fish and wildlife related recreation	113,200,000	113,594,000	113,594,000	87,465,000	87,465,000	87,465,000	87,465,000	n/a	n/a	n/a
Comments:	Phasing out this measure for a different measure.									
15.6.20 # of hunters in the U.S.	13,000,000	12,510,000	12,510,000	12,510,000	12,510,000	12,510,000	12,510,000	n/a	n/a	n/a
Comments:	Phasing out this measure for a different measure.									
15.6.21 # of wildlife watchers in the U.S.	66,100,000	71,132,000	71,132,000	71,132,000	71,132,000	71,132,000	71,132,000	n/a	n/a	n/a
Comments:	Phasing out this measure for a different measure.									
15.8.3 # of non-FWS river, trail and shoreline miles made available for recreation through Federal Assistance financial support and technical assistance (GPRA)	n/a	n/a	2	11	3,404	3,403	3,403	n/a	n/a	n/a
Comments:	Phasing out this measure for a different measure.									
15.8.6 # of non-FWS acres made available for recreation through Federal Assistance financial support and technical assistance (GPRA)	41,331	35,187,571	32,958,578	24,207,390	31,714,183	31,452,996	31,452,996	n/a	n/a	n/a
Comments:	Phasing out this measure for a different measure.									
15.8.14 # of resident and nonresident hunting license holders	n/a	n/a	n/a	n/a	n/a	n/a	n/a	14,250,000	14,250,000	14,250,000
Comments:	New performance measure.									
15.8.15 Number of Days of participation in hunting	n/a	n/a	n/a	n/a	n/a	n/a	n/a	219,925,000	219,925,000	219,925,000
Comments:	New performance measure.									

Performance Overview Table - Wildlife Restoration

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
15.8.17 Number of Days of participation in wildlife watching (away from home)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	352,070,000	352,070,000	352,070,000
Comments:	New performance measure.									
15.8.18 # of around the home wildlife watching participants	n/a	n/a	n/a	n/a	n/a	n/a	n/a	67,756,000	67,756,000	67,756,000
Comments:	New performance measure.									
15.8.19 # of shooting ranges constructed, renovated, or maintained that support recreational shooting.	n/a	n/a	n/a	n/a	n/a	n/a	n/a	215	215	215
Comments:	New performance measure.									
15.8.20 # of certified students that completed a Hunter Education program.	n/a	n/a	n/a	n/a	n/a	n/a	n/a	400,000	400,000	400,000
Comments:	New performance measure.									
Advance Modernization/Integration										
52.1.4 # of volunteer participation hours supporting Hunter Education objectives through Federal Assistance (GPRA)	749,439	886,974	709,506	639,681	692,915	627,826	627,826	n/a	n/a	n/a
Comments:	Phasing out this measure for a different measure.									

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

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DEPARTMENT OF THE INTERIOR FISH AND WILDLIFE SERVICE FEDERAL AID IN WILDLIFE RESTORATION			
Unavailable Collections (in millions of dollars) Identification code 14-5029-0-303	2009 Actual	2010 Estimate	2011 Estimate
Special and Trust Fund Receipts:			
01.99 Balance, start of year	349	485	606
Receipts:			
02.00 Excise taxes, Federal Aid to Wildlife Restoration Fund	485	607	539
02.40 Earnings on Investments, Federal Aid to Wildlife Restoration Fund	18	22	21
02.99 Total Receipts	503	629	560
04.00 Total balances and collections	852	1114	1166
Appropriations:			
05.00 Federal Aid in Wildlife Restoration	-367	-508	-628
07.99 Total balance, end of year	485	606	538
Program and Financing (in millions of dollars)			
Identification code 14-5029-0-303			
Obligations by program activity:			
00.03 Multi-State Conservation Grant Program	3	3	3
00.04 Administration	10	10	10
00.05 Wildlife Restoration Grants	349	462	576
00.06 North American Conservation Fund (NAWCF) - Interest for Grants	17	20	20
10.00 Total new obligations	379	495	609
Budgetary resources available for obligation:			
21.40 Unobligated balance available, start of year	120	122	150
22.00 New budget authority (gross)	367	508	628
22.10 Resources avail from recoveries of prior year obligations	14	15	15
23.90 Total budgetary resources available for obligation	501	645	793
23.95 New obligations (-)	-379	-495	-609
24.40 Unobligated balance available, end of year	122	150	184
New budget authority (gross), detail:			
Mandatory:			
60.20 Appropriation (special fund)	367	508	628
70.00 Total new budget authority (gross)	367	508	628
Change in unpaid obligations:			
72.40 Obligated balance, start of year	221	282	386
73.10 New obligations	379	495	609
73.20 Total outlays, gross (-)	-304	-376	-490
73.45 Recoveries of prior year obligations	-14	-15	-15
74.40 Obligated balance, end of year	282	386	490
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	166	152	188
86.98 Outlays from mandatory balances	138	224	302
87.00 Total Outlays (gross)	304	376	490
Net budget authority and outlays:			
89.00 Budget authority	367	508	628
90.00 Outlays	304	376	490

Program and Financing (in millions of dollars) Identification code 14-5029-0-2-303	2009 Actual	2010 Estimate	2011 Estimate
Memorandum (Non-Add) Entries			
<u>Total investments, start of year:</u>			
92.01 U.S. Securities: Par value	637	579	694
<u>Total investments, end of year:</u>			
92.02 U.S. Securities: Par value	579	694	754
95.02 Unpaid obligation, end of year	281		
Object Classification (in millions of dollars)			
Direct Obligations:			
<u>Personnel compensation:</u>			
11.11 Full-time permanent	4	4	4
11.21 Civilian personnel benefits	1	1	1
12.31 Rental payments to GSA	1	1	1
12.52 Other services	1	1	1
12.53 Purchase of goods & services from Gov't accounts	4	4	4
13.20 Land and structures	1	1	1
14.10 Grants, subsidies, and contributions	367	483	597
19.90 Subtotal, Direct Obligations	379	495	609
99.99 Total obligations	379	495	609
Personnel Summary			
Direct:			
<u>Total compensable workyears:</u>			
10.01 Full-time equivalent employment	47	52	52

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Migratory Bird Conservation Account

Appropriations Language

This activity does not require appropriations language, except for advances, which are not requested, as there is permanent authority to use the receipts.

Legislative Proposal

Concurrent with this budget request the Service is proposing to amend the Migratory Bird Hunting and Conservation Stamp Act, to increase the sales price for Duck Stamps from \$15 to \$25 beginning in 2011. Increasing the cost of Duck Stamps in 2011 will bring the estimate for the Migratory Bird Conservation Account to approximately \$58.0 million.

Authorizing Statutes

The Migratory Bird Conservation Act of February 18, 1929, as amended (16 U.S.C. 715), established the Migratory Bird Conservation Commission to approve migratory bird areas that the Secretary of the Interior recommends for acquisition. The Act also authorizes the Secretary of the Interior to acquire MBCC-approved migratory bird areas.

The Migratory Bird Hunting Stamp Act of March 16, 1934, as amended (16 U.S.C. 718), requires all waterfowl hunters 16 years of age or older to possess a Migratory Bird Hunting and Conservation Stamp, commonly known as a Duck Stamp, while waterfowl hunting. Funds from the sale of Duck Stamps are deposited in a special treasury account known as the Migratory Bird Conservation Account established by this Act. The Act also authorizes the Secretary of the Interior to use funds from the Migratory Bird Conservation Account to acquire waterfowl production areas.

The Wetlands Loan Act of October 4, 1961, as amended (16 U.S.C. 715k-3 through 715k-5), authorizes the appropriation of advances (not to exceed \$200 million, available until expended) to accelerate acquisition of migratory waterfowl habitat. To date, \$197,439,000 has been appropriated under this authority. Funds appropriated under the *Wetlands Loan Act* are merged with receipts from sales of Duck Stamps and other sources and made available for acquisition of migratory bird habitat under provisions of the *Migratory Bird Conservation Act, as amended*, or the *Migratory Bird Hunting Stamp Act, as amended*.

The National Wildlife Refuge System Administration Act of 1966, as amended (16 U.S.C. 668dd-ee), requires payment of fair market value for any right-of-way easement or reservation granted within the Refuge System. These funds are deposited into the Migratory Bird Conservation Account.

The Emergency Wetlands Resources Act of 1986, as amended (16 U.S.C. 3901), provides for: (1) an amount equal to the amount of all import duties collected on arms and ammunition to be paid quarterly into the Migratory Bird Conservation Account; (2) removal of the repayment provision of the wetlands loan; and (3) the graduated increase in the price of the Migratory Bird Hunting and Conservation Stamp over a five year period to \$15.00.

Activity: Migratory Bird Conservation Account

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Duck Stamp Receipts	(\$000)	22,933	22,000	0	+14,000	36,000	+14,000
Import Duties on Arms and Ammunition	(\$000)	29,447	22,000	0	0	22,000	0
Estimated User-Pay Cost Share	(\$000)	[801]	[794]	0	0	[800]	[+6]
Total, Migratory Bird Conservation Fund	(\$000)	52,380	44,000	0	0	58,000	+14,000
	FTE	62	62	0	+10	72	+10

Summary of FY 2011 Program Changes for Migratory Bird Conservation Account

Request Component	(\$000)	FTE
• Legislative Proposal to Increase Duck Stamp Price	+14,000	+10
Total, Program Changes	+14,000	+10

Justification of 2011 Program Changes

The 2011 budget request for the Migratory Bird Conservation Account (MBCA) is \$58,000,000 and 72 FTEs, a program change of +\$14,000,000 and +10 FTEs from the 2010 Enacted. The additional receipts will generate more acquisition work than can be accomplished by current staff. The additional 10 staff will be distributed to the regions based on need and include realty specialists, land surveyors, realty assistants, cartographers, and program managers. Their duties will include boundary surveys, mapping, landowner negotiations, title curative work, case closures, and post-acquisition tracking associated with land acquisition at National Wildlife Refuge System lands and Waterfowl Production Areas.

Legislative Proposal

Concurrent with this budget request the Administration is proposing to amend the *Migratory Bird Hunting and Conservation Stamp Act*, to increase the sales price for Duck Stamps from \$15 to \$25 beginning in 2011. Increasing the cost of Duck Stamps in 2011 will bring the estimate for the Migratory Bird Conservation Account to approximately \$58.0 million. With the additional receipts, the Service anticipates acquisition of approximately 7,000 additional acres in fee and approximately 10,000 additional conservation easement acres in 2011. Total acres acquired for 2011 would then be approximately 28,000 acres in fee title and 47,000 acres in perpetual conservation easements.

Program Overview

The Service acquires important migratory bird breeding areas, resting areas, and wintering areas under the authority of the *Migratory Bird Conservation Act, as amended*, and the *Migratory Bird Hunting Stamp Act, as amended*. Areas acquired become units of the National Wildlife Refuge System. These acquisitions, with State-level review and approval, contribute to the Secretary of the Interior's goal to conserve important migratory bird habitat.

Service policy is to acquire land and water interests including, but not limited to, fee title, easements, leases, and other interests. We encourage donations of desired lands or interests. The Service acquires land and waters consistent with federal legislation, other Congressional guidelines, and Executive Orders for the conservation, management, and, where appropriate, restoration of ecosystems, fish, wildlife, plants, and related habitat. Acquired lands and waters also provide compatible wildlife-dependent

educational and recreational opportunities.

The Service considers many factors before seeking approval from the Migratory Bird Conservation Commission (MBCC) for acquisitions from willing sellers, including:

- the value of the habitat to the waterfowl resource (in general or for specific species),
- the degree of threat to these values due to potential land use changes,
- the possibility of preserving habitat values through means other than Service acquisition, and
- the long-term operation and maintenance costs associated with acquisition.

The Service focuses its acquisition efforts, with state-level review and input, to benefit waterfowl species most in need of habitat protection. The Service's Migratory Bird Conservation habitat acquisition program supports the Service's emphasis on nine waterfowl National Resource Species (American black duck, cackling Canada goose, canvasback, mallard, Pacific brant, Pacific white-fronted goose, pintail, redhead, and wood duck).

The MBCC, under authority of the *Migratory Bird Conservation Act*, considers and acts on recommendations by the Secretary of the Interior for purchase or rental of land, water, or land and water for the conservation of migratory birds. Further, under the Act, the MBCC can fix the price or prices at which such area may be purchased or rented by the Service; and no purchase or rental shall be made of any such area until it has been duly approved for purchase or rental by the MBCC. Congress has also authorized the Secretary to approve the use of MBCA funds for the purchase of waterfowl production areas, under authority of the *Migratory Bird Hunting Stamp Act of 1934, as amended*. The MBCC:

- is composed of representatives from the Legislative and Executive Branches of government,
- is represented by State government officials when specific migratory bird areas are recommended to the MBCC, and
- meets three times per year, typically in March, June, and September.

To carry out these approved projects, MBCA funds support a staff of realty specialists, land surveyors, realty assistants, cartographers, and program managers, as well as indirect and direct program costs. This staff performs detailed, technical duties including boundary surveys, mapping, landowner negotiations, title curative work, case closures, and post-acquisition tracking, associated with land acquisition at national wildlife refuges and waterfowl production areas using MBCA funds.

From 1935 to 2009, the Migratory Bird land acquisition program has received over \$1 billion for the acquisition of wetlands and other habitat important to waterfowl. The *Migratory Bird Conservation Act, as amended*, requires these funds, along with proceeds from import duties on certain firearms and ammunition, payments from rights-of-way on refuges, sale of refuge lands, and reverted Federal Aid funds, to be deposited in the MBCA. The Service has used these funds, including some appropriations received in the early years of the program, to purchase over 3 million acres in fee title and 2.4 million acres in easements or leases.

The mix of acreage available for protection by conservation easement or fee title acquisition varies from year to year, depending, in part, on the wishes of the landowners involved. Conservation easements are legal agreements that allow the private landowner to retain ownership of the land with certain binding restrictions on specified activities within that portion of the property that is under the conservation easement. For example, draining or filling the wetland or burning the associated grassland may be prohibited, in the area covered by the conservation easement. These perpetual easements typically cost a fraction of what it would cost to acquire the fee interest in the land, although the actual percentage varies depending on the market value and the restrictions imposed. Another benefit of conservation easements to local communities is that landowners continue to pay the taxes on their easement property. Our

easement program benefits taxpayers, landowners, and conservationists alike, and is a prime example of a federal program that works cooperatively on multiple levels.

Delivering Conservation for Migratory Birds

The first national “State of the Birds” report, released in 2009, highlights the status and trends of birds in various major habitat types throughout the United States. The report shows a robust upward trend in wetland bird populations since the late 1960s, but raises high concern for coastal shorebirds, shows sharp declines in grassland bird species, and expresses an uncertain future for forest birds with some forest birds showing sharp declines. Since its creation, the MBCA has contributed to the successful conservation of wetland birds, and this program continues to expand conservation for waterfowl and other birds that all use imperiled habitats within our Nation, including coastlines, grasslands, and forests. The following are three examples of MBCA funds conserving waterfowl and other wetland dependent species in a variety of habitats.

- The Texas Mid-Coast National Wildlife Refuge (NWR) Complex serves as the end point of the Central Flyway for waterfowl in winter. Three national wildlife refuges, Brazoria, San Bernard and Big Boggy, hold a complex of coastal wetlands that feature the thunder of 40,000 snow geese taking flight, the calls of more than 20 species of ducks, and the salty breeze off the Texas Gulf. In addition to waterfowl, the Texas Mid-Coast Refuge Complex hosts a variety of shorebirds such as dowitchers, dunlins, and lesser yellowlegs, during spring migration. Over the years, the Service has spent just over \$35.0 million in MBCA funds to acquire over 82,000 acres of prime habitat at the Texas Complex.
- Umbagog NWR, in Maine and New Hampshire, sits at the southern range of the boreal forests and the northern range of the deciduous forests, making it a transition zone that accommodates a variety of waterfowl and other bird species. Refuge staff and visitors have observed more than 200 types of birds on the Refuge, and more than 100 bird species breed there. This includes waterfowl, such as common mergansers, American black ducks and common goldeneye. The Service has expended \$4.8 million in MBCA funds to acquire almost 10,500 acres in fee title at Umbagog NWR, permanently protecting this important habitat.
- In California’s San Joaquin River basin, the Service established the Grasslands Wildlife Management Area (GWMA), in 1979. The GWMA consists of mostly privately owned lands that the Service protects through perpetual conservation easements. These easements preserve wetland and grassland habitats for a variety of Pacific Flyway waterfowl species and prevent conversion to croplands or other development. The Service has spent \$45.5 million in MBCA funds to protect over 78,500 acres of this prime waterfowl habitat in the GWMA.

2011 Program Performance

With the legislatively proposed increase in the price of the Federal Duck Stamp, we anticipate an increase in the number of dollars and protected acres in 2011, as shown in the Workload Indicators table, below.

When reporting the number of acres added to the National Wildlife Refuge System acquisitions from the MBCA are combined with acquisitions from the Land Acquisition Account. The combined acquisitions, reported in the Land Acquisition section of the budget justifications, support the Resource Protection goal to sustain biological communities on DOI lands and waters. See the Program Performance summary reported in the Land Acquisition section of the budget justifications for details. The program directly supports the Resource Protection goal to sustain biological communities on DOI managed lands and waters.

Workload Indicators

Subactivity	FY 2009		FY 2010				FY 2011			
	Est. (\$000)	Est. Acres	Estimated (\$000)	Estimated Acres	Change from 2008 (\$000) Acres		Estimated (\$000)	Estimated Acres	Change from 2010 (\$000) Acres	
Refuge Acquisition	19,000	20,900	19,000	20,900	-	-	25,500	35,000	+6,500-	+14,100
Waterfowl Production Areas	21,000	36,700	21,000	36,700	-	-	28,500	40,000	+7,500	+3,300
Duck Stamp Printing and Distribution Costs	750	n/a	750	n/a	-	n/a	750	n/a	-	n/a
Total	40,000	57,600	40,000	57,600	-	-	54,000	75,000	+14,000	+17,400

Acres Acquired By Fee and Easement FY 2002 - 2008			
FY	Fee	Easement	Total
2008	7,716	32,073	39,789
2007	8,041	29,147	37,188
2006	9,634	31,964	41,598
2005	13,768	49,103	62,871
2004	10,098	38,819	48,917
2003	36,164	41,706	77,870
2002	21,274	48,931	70,205
Totals	106,695	271,743	378,438

Standard Form 300

**DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
MIGRATORY BIRD CONSERVATION ACCOUNT**

Program and Financing (in millions of dollars)	2009 Actual	2010 Estimate	2011 Estimate
Identification code 14-5137-4-303			
<u>Receipts:</u>			
02.00 Migratory bird hunting and conservation stamps	23	22	22
02.01 Migratory bird hunting and conservation stamps - Legislative Proposal	-	-	14
02.02 Custom duties on arms and ammunition	29	22	22
02.99 Total receipts and collections	52	44	58
<u>Appropriations:</u>			
05.99 Migratory Bird Conservation Account (-)	-52	-44	-58

<u>Obligations by program activity:</u>			
00.01 Printing and sale of hunting stamps	1	1	1
00.03 Acquisition of refuges and other areas	49	43	57
10.00 Total obligations	50	44	58

<u>Budgetary resources available for obligation:</u>			
21.40 Unobligated balance carried forward, start of year	7	9	9
22.00 New budget authority (gross)	52	44	58
23.90 Total budgetary resources available for obligation	59	53	67
23.95 Total new obligations (-)	-50	-44	-58
24.40 Unobligated balance carried forward, end of year	9	9	9

<u>New budget authority (gross), detail:</u>			
Permanent:			
60.20 Appropriation (special fund)	52	44	44
60.20 Appropriation Legislative Proposal			14
70.00 Total new budget authority (gross)	52	44	58

<u>Change in obligated balances:</u>			
72.40 Obligated balance, start of year	7	10	9
73.10 Total new obligations	50	44	58
73.20 Total outlays, gross (-)	-47	-45	-54
74.40 Obligated balance, end of year	10	9	13

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE

MIGRATORY BIRD CONSERVATION ACCOUNT

Program and Financing (in millions of dollars)	2009 Actual	2010 Estimate	2011 Estimate
Identification code 14-5137-4-303			
<u>Outlays, (gross) detail:</u>			
86.97 Outlays from new mandatory authority	41	31	41
86.98 Outlays from mandatory balances	6	14	13
87.00 Total outlays (gross)	47	45	54
<u>Net budget authority and outlays:</u>			
89.00 Budget authority	52	44	58
90.00 Outlays	47	45	54
95.02 Unpaid obligations end of year	10	0	0

<u>Direct obligations:</u>			
Personnel compensation:			
11.1 Full-time permanent	5	5	5
11.9 Total personnel compensation	5	5	5
12.1 Civilian personnel benefits	1	1	1
25.2 Other services	1	1	1
25.3 Purchase of goods and services from Government accounts	3	2	2
32.0 Land and structures	39	33	47
99.95 Below Threshold	1	2	2
99.9 Total new obligations	50	44	58

Personnel Summary			
<u>Direct:</u>			
Total compensable workyears:			
1001 Full-time equivalent employment	62	62	72

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Federal Lands Recreation Fee Program

Appropriations Language

Congress passed the Federal Lands Recreation Enhancement Act (FLREA) on December 8, 2004, as part of the Omnibus Appropriations bill for 2005. Approximately 200 Fish and Wildlife Service sites collect entrance fees and other receipts. Collection sites deposit all receipts into a Recreation Fee Account.

The Federal Lands Recreation Fee Program (Recreation Fee Program) demonstrates the feasibility of user generated cost recovery for the operation and maintenance of recreation areas, visitor services improvements, and habitat enhancement projects on federal lands. Refuges use fees primarily to improve visitor access, to enhance public safety and security, to address backlogged maintenance needs, to enhance resource protection, and to cover the costs of collection. The FLREA authorizes the Recreation Fee Program through 2014.

Authorizing Statutes

Federal Lands Recreation Enhancement Act (16 U.S.C. 6801-6814). The FLREA provides the authority to establish, modify, charge, and collect recreation fees at federal recreation land and waters over 10 years. The Act seeks to improve recreational facilities and visitor opportunities on Federal recreational lands by reinvesting receipts from fair and consistent recreational fees and pass sales, and for other purposes.

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Recreation Fee Enhancement	(\$000)	4,783	4,800	0	0	4,800	0
Estimated User-Pay Cost Share	(\$000)	[357]	[359]	0	[+9]	[368]	[+9]
Total, Federal Lands Recreation Fee Program	(\$000) FTE	4,783 28	4,800 28	0 0	0 0	4,800 28	0 0

Program Overview

The FLREA authorized the Recreation Fee Program that allows the collection of entrance and expanded amenity fees. The FLREA authorized the program for 10 years, through FY 2014. At least 80 percent of the collections are returned to the specific refuge site of collection to offset program costs and enhance visitor facilities and programs. The Service has over 150 refuges enrolled in the program with an additional 50 hatchery, ecological services or other refuge sites selling passes only. The Service expects to collect approximately \$4,800,000 in 2010 and in 2011.

The FLREA did not change the Federal Duck Stamp program, which will continue to provide current stamp holders with free entry to Service entrance fee sites.

The Service is one of five bureaus, including the National Park Service, the Bureau of Land Management, the U.S. Forest Service, and the Bureau of Reclamation, participating in the Recreation Fee Program. The Service continues to cooperate with these bureaus to update and reissue program implementation

guidance to ensure compatibility and consistency across the Recreation Fee Program. Some FY 2009 noteworthy accomplishments using recreation fees follow.

Kodiak National Wildlife Refuge (AK) – Recreation Fee Program receipts, volunteers, and Youth Conservation Corps (YCC) efforts were responsible for the renovation of two cabins previously used only for administrative purposes, bringing the total number of public use cabins on Kodiak Refuge to nine. One of the renovated cabins, that accommodates eight, now provides access to a new area of southern Kodiak Island for visitors who prefer the comfort and safety of a heated cabin. Overall, volunteers contributed about 350 hours towards cabin maintenance and construction projects.

Kīlauea Point National Wildlife Refuge (HI) – The Service used Recreation Fee Program receipts to help preserve historic structures, repair facilities, enhance trails, and educate the public about our natural heritage. Specifically, the Service replaced critical anchor bolts on the historic Kīlauea Lighthouse, as well as failing windows at the Visitor Contact Station. In addition, the Service installed new safety fencing on the Kīlauea Point trail. Lastly, the Service provided interpretive programs to over 146,000 visitors, including hosting multiple special events such as Lighthouse Day that reached over 5,000 visitors in 2009. The Service recruited thirty new volunteers to help with these efforts.

Central Arkansas Complex (AR) – The Refuge Complex used Recreation Fee Program receipts to fund four 2009 summer intern students majoring in wildlife management, as well as to begin a youth waterfowl hunt on a newly acquired land tract. For the youth waterfowl hunt, the Service completed blind construction, informational sign construction, and purchased brochures to support the summer program. The Service will introduce over 200 youth to waterfowl management and hunt opportunities because of these Recreation Fee Program receipts.

2011 Program Performance

U.S. Fish and Wildlife Service (\$000)	2009 Actual	2010 Estimate	2011 Estimate
Recreation Fee Revenues	4,783	4,800	4,800
America the Beautiful pass	[336]	[350]	[375]
Unobligated Balance Brought Forward & Recoveries	5,295	5,797	4,006
Total Funds Available	10,078	10,597	8,806
<i>Obligations by Type of Project</i>			
Facilities Routine/Annual Maintenance	765	750	750
Facilities Capital Improvements	380	1630	1650
Facilities Deferred Maintenance	460	250	250
Subtotal, asset repairs and maintenance	1,605	2,630	2,650
Visitor Services	1,200	2,600	1,600
Habitat Restoration (directly related to wildlife dependent recreation)	115	350	150
Direct Operation Costs	700	400	500
Law Enforcement (for public use and recreation)	251	180	181
Fee Management Agreement and Reservation Services	30	31	30
Administration, Overhead and Indirect Costs	380	400	400
Total Obligations	4,281	6,591	5,511

Program Performance Summary

The Recreation Fee Program directly supports the DOI Recreation Goal to provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources. Each collaborating bureau also has a goal concerning costs associated with fee collections. The Service’s goal is to limit collection costs to less than 20 percent of total collections.

Use of Cost and Performance Information

The Service monitors the Recreation Fee Program’s costs of collection to ensure they remain below 20% of total fees collected.

Program Performance Overview - Recreation Fee Program

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
Improve Recreation Opportunities for America										
CSF 15.2 Percent of NWRs/WMDs open to six priority NWRs recreation activities	83% (5 of 6)	83% (5 of 6)	85% (5 of 6)	85% (5 of 6)	85% (5 of 6)	84% (5 of 6)	84% (5 of 6)	84% (5 of 6)	0	84% (5 of 6)
CSF Total Actual/Projected Expenditures (\$000)	\$55,779	\$64,510	\$67,614	n/a	\$65,860	\$66,603	\$66,603	\$68,135	\$1,532	\$69,702
CSF Program Total Actual/Projected Expenditures (\$000)	\$43,484	\$43,316	\$46,765	n/a	\$48,483	\$49,598	\$49,598	\$50,739	\$1,141	\$51,906
Actual/Projected Cost Per NWRs/WMDs (whole dollars)	\$11,170,377	\$12,940,514	\$13,253,464	n/a	\$12,841,629	\$13,136,987	\$13,136,987	\$13,439,137	\$302,151	\$13,748,237
15.2.1 % of NWRs/WMDs open to six priority NWRs recreation activities (applies within constraints of compatibility standard): % open to hunting, % open to fishing, % open to wildlife observation & photography, % open to environmental education, % open to interpretation, and % open to other recreational uses	83% (5 of 6)	83% (5 of 6)	85% (5 of 6)	85% (5 of 6)	85% (5 of 6)	84% (5 of 6)	84% (5 of 6)	84% (5 of 6)	0	84% (5 of 6)

Program Performance Overview - Recreation Fee Program

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
15.2.20 % of visitors are satisfied with the quality of experience (GPRA)	85% (85 of 100)	0	85% (85 of 100)							
CSF 17.1 Percent of NWRs/WMDs having law enforcement staffing comparable to the need identified in the NWRS Law Enforcement Deployment Model	8% (18 of 227)	8% (18 of 227)	8% (18 of 227)	9% (17 of 189)	9% (17 of 189)	7% (17 of 233)	7% (17 of 233)	7% (17 of 233)	0	7% (17 of 233)
CSF Total Actual/Projected Expenditures (\$000)	\$48,585	\$55,387	\$61,160	n/a	\$57,655	\$58,981	\$58,981	\$60,337	\$1,357	\$61,725
CSF Program Total Actual/Projected Expenditures (\$000)	\$39,344	\$43,947	\$50,803	n/a	\$49,512	\$50,651	\$50,651	\$51,816	\$1,165	\$53,008
Actual/Projected Cost Per NWRs/WMDs (whole dollars)	\$2,699,172	\$3,077,075	\$3,397,778	n/a	\$3,391,442	\$3,469,445	\$3,469,445	\$3,549,242	\$79,797	\$3,630,875

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

Standard Form 300			
DEPARTMENT OF THE INTERIOR FISH AND WILDLIFE SERVICE RECREATION FEE PROGRAM			
Program and Financing (in millions of dollars) Identification code 14-5252-0-303	2009 Actual	2010 Estimate	2011 Estimate
Receipts:			
02.20 Recreation Fee Program	5	5	5
Appropriations:			
05.00 Recreation Fee Program	-5	-5	-5
07.99 Balance, end of year	0	0	0
Obligations by program activity:			
00.01 Direct Program Activity	4	7	6
10.00 Total obligations	4	7	6
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	5	6	4
22.00 New budget authority (gross)	5	5	5
23.90 Total budgetary resources available for obligation	10	11	9
23.95 Total new obligations (-)	-4	-7	-6
24.40 Unobligated balance carried forward, end of year	6	4	3
New budget authority (gross), detail:			
Permanent:			
60.20 Appropriation (special fund)	5	5	5
70.00 Total new budget authority (gross)	5	5	5
Change in obligated balances:			
72.40 Obligated balance, start of year	1	1	4
73.10 Total new obligations	4	7	6
73.20 Total outlays, gross (-)	-4	-4	-5
74.40 Obligated balance, end of year	1	4	5
Outlays, (gross) detail:			
86.97 Outlays from new mandatory authority	3	4	4
86.98 Outlays from mandatory balances	1	0	1
87.00 Total outlays (gross)	4	4	5
Net budget authority and outlays:			
89.00 Budget authority	5	5	5
90.00 Outlays	4	4	5

Standard Form 300			
DEPARTMENT OF THE INTERIOR FISH AND WILDLIFE SERVICE RECREATION FEE PROGRAM			
<u>Direct obligations:</u>			
11.9 Total personnel compensation	1	1	1
25.2 Other services	1	3	2
25.4 Operation and maintenance of facilities	1	1	1
26.0 Supplies and materials	0	1	1
99.5 Below reporting threshold	1	1	1
99.9 Total new obligations	4	7	6
Personnel Summary			
<u>Direct:</u>			
Total compensable workyears:			
1001 Full-time equivalent employment	28	28	28

Contributed Funds

Appropriations Language

Activities funded from this account do not require appropriation language since there is permanent authority to use the receipts.

Authorizing Statutes

Fish and Wildlife Service Coordination Act (16 U.S.C. 661-668). This Act authorized the Secretary of the Interior to accept donations of land and contributed funds in furtherance of the purposes of the Act.

Fish and Wildlife Act of 1956, as amended (16 U.S.C. 743b-7421). This Act authorizes loans for commercial fishing vessels; investigations of fish and wildlife resources; and cooperation with other agencies. The Service is also authorized to accept donations of real and personal property. P.L. 105-242 amended this act to authorize cooperative agreements with nonprofit organizations, academic institutions, or State and local governments to construct, operate, maintain, or improve refuge facilities and services, and to promote volunteer outreach and education programs. Funds contributed by partners from sales and gifts must be deposited in a separate account in the treasury.

Land and Water Conservation Fund Act of 1965 (16 U.S.C. 4601-1h). This Act authorizes donations of fund, property, and personal services or facilities for the purposes of the Act.

National Wildlife Refuge System Volunteer and Community Partnership Act, as amended (16 U.S.C. 742). Authorizes cooperative agreements with nonprofit partner organizations, academic institutions, or State and local governments to construct, operate, maintain, or improve refuge facilities and services, and to promote volunteer, outreach, and education programs.

National Fish Hatchery System Volunteer Act (120 STAT 2058-2061). Authorizes cooperative agreements with nonprofit partner organizations, academic institutions, or State and local governments to promote the stewardship of resources through biological monitoring or research; to construct, operate, maintain, or improve hatchery facilities, habitat and services, and to promote volunteer, outreach, and education programs.

Appropriation: Contributed Funds

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Contributed Funds (\$000)	4,508	4,000	0	0	4,000	0
<i>FTE</i>	16	16	0	0	16	0

Program Overview

The Service accepts unsolicited contributions from other governments, private organizations, and individuals. Once collected, the funds are used to support a variety of fish and wildlife conservation projects that contribute to fulfillment of DOI goals and the FWS mission. Donations for visitor centers are collected in special projects within Contributed Funds. Congress has stipulated that the cost of new visitor centers will be shared with Friends groups and others.

Contributions are difficult to accurately forecast due to external events. Annual contributions typically range from approximately \$1.2 to \$5.6 million. In FY 2009, the receipts totaled \$4.5 million.

2011 Program Performance

The Service uses contributed funds to address its highest priority needs in concert with other types of funding. The funds in 2011 will be used for projects similar to those planned and completed in previous fiscal years. For example, the Service used contributed funds for the following activities in 2009:



Illinois River NWFR (IL): Funding of \$170,105 was applied towards the acquisition of 400 acres of land for Emiquon NWR. The tract is named the "North Globe" and was purchased from The Nature Conservancy. The area acquired is primarily agricultural land that is being restored to wetland and native vegetation.

Contributed funds augmented other funds to facilitate acquisition of this land for Emiquon NWR.

Modoc NWR (CA): Funding was used to cover a portion of the salary costs for a temporary employee to provide critical invasive plant species management on the 7,021 acre refuge.

San Luis NWRC (CA): Funds were used to augment recovery efforts for the highly endangered riparian brush rabbit San Joaquin River NWR. The most crucial component for viable riparian brush rabbit habitat is flood refugia. "Flood refugia" is densely vegetated riparian habitat planted on the slopes of existing levees and constructed earthen mounds. During flood events, this habitat provides critical refugia on high ground for endangered riparian brush rabbits that have been recently reintroduced; as well as other endangered and sensitive species.



The Riparian Brush Rabbit, an endangered species, is benefitting from habitat restoration efforts at San Joaquin River NWR.

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
CONTRIBUTED FUNDS

Program and financing (in millions of dollars)	2009	2010	2011
Identification code 14-8216-0-302	Actual	Estimate	Estimate
Obligations by program activity:			
10.00 Total obligations	3	5	5
Budgetary resources available for obligation:			
21.40 Unobligated balance available, start of year	5	7	6
22.00 New budget authority (gross)	5	4	4
23.90 Total budgetary resources available for obligation	10	11	10
23.95 New obligations (-)	-3	-5	-5
24.40 Unobligated balance available, end of year	7	6	5
New budget authority (gross), detail:			
Permanent:			
60.26 Appropriation (trust fund)	5	4	4
70.00 Total new budget authority (gross)	5	4	4
Change in unpaid obligations:			
72.40 Obligated balance, start of year	2	1	1
73.10 New obligations	3	5	5
73.20 Total outlays (gross) (-)	-4	-5	-5
74.40 Obligated balance, end of year	1	1	1
Outlays (gross), detail:			
86.97 Outlays from new permanent authority	2	1	1
86.98 Outlays from permanent balances	2	4	4
87.00 Total outlays (gross)	4	5	5
Net budget authority and outlays:			
89.00 Budget authority	5	4	4
90.00 Outlays	4	5	5
95.02 Unpaid Obligation, end of year	1	0	0
Direct Obligations:			
Personnel compensation:			
11.11 Full-time permanent	0	1	1
11.13 Other than full-time permanent	1	0	0
11.19 Total personnel compensation	1	1	1
12.52 Other Services	1	2	2
13.20 Land and structures	0	1	1
14.10 Grants, subsidies, and contributions	1	0	0
99.95 Reporting below threshold	0	1	1
99.9 Total obligations	3	5	5
Personnel Summary			
10.01 Civilian full-time equivalent employment	16	16	16

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Miscellaneous Permanent Appropriations

Appropriations Language

Activities funded from these mandatory spending accounts do not require appropriation language since they were authorized in previous years.

Authorizing Statutes

Department of the Interior and Related Agencies Appropriations Act of 1985, as amended (P.L. 98-473, section 320; 98 Stat. 1874). Provides that all rents and charges collected for quarters of agencies funded by the Act shall be deposited and remain available until expended for the maintenance and operation of quarters of that agency. Authorizing language is:

“Notwithstanding title 5 of the United States Code or any other provision of law, after September 30, 1984, rents and charges collected by payroll deduction or otherwise for the use or occupancy of quarters of agencies funded by this Act shall thereafter be deposited in a special fund in each agency, to remain available until expended, for the maintenance and operation of the quarters of that agency...”

Flood Control Act of 1944, as amended (16 U.S.C. 460(d)). Provides that receipts collected from the sales of timber and crops produced on U.S. Army Corps of Engineers land leased by another Federal agency for natural resources conservation may be used to cover expenses of producing these products and for managing the land for natural resource purposes. Authorizing language is:

“The Secretary of the Army is also authorized to grant leases of lands, including structures or facilities thereon, at water resource development projects for such periods, and upon such terms and for such purposes as he may deem reasonable in the public interest... [P]rovided further, that in any such lease or license to a Federal, State, or local governmental agency which involves lands to be utilized for the development and conservation of fish and wildlife, forests, and other natural resources, the licensee or lessee may be authorized to cut timber and harvest crops as may be necessary to further such beneficial uses and to collect and utilize the proceeds of any sales of timber and crops in the development, conservation, maintenance, and utilization of such lands.”

Truckee-Carson Pyramid Lake Water Rights Settlement Act (P.L. 101-618, section 206(f)), **as amended by Department of the Interior and Related Agencies Appropriations Act for FY 1998** (P.L. 105-83). Authorizes certain revenues and donations from non-federal entities to be deposited into the Lahontan Valley and Pyramid Lake Fish and Wildlife Fund to support restoration and enhancement of wetlands in the Lahontan Valley and to restore and protect the Pyramid Lake fishery, including the recovery of two endangered or threatened species of fish. Payments to the Bureau of Reclamation for storage in Northern Nevada’s Washoe Project that exceed the operation and maintenance costs of Stampede Reservoir are deposited into the Fund and are available without further appropriation, starting in FY 1996. Beginning in FY 1998, P.L. 105-83 provides that receipts from the sales of certain lands by the Secretary of the Interior are to be deposited into the Lahontan Valley and Pyramid Lake Fish and Wildlife Fund. Authorizing language is:

“Lahontan Valley and Pyramid Lake Fish and Wildlife Fund – (1) There is hereby established in the Treasury of the United States the ‘Lahontan Valley and Pyramid

Lake Fish and Wildlife Fund' which shall be available for deposit of donations from any source and funds provided under subsections 205(a) and (b), 206(d), and subparagraph 208(a)(2)(C), if any, of this title; (2) Moneys deposited into this fund shall be available for appropriation to the Secretary for fish and wildlife programs for Lahontan Valley consistent with this section and for protection and restoration of the Pyramid Lake fishery consistent with plans prepared under subsection 207(a) of this title. The Secretary shall endeavor to distribute benefits from this fund on an equal basis between the Pyramid Lake fishery and the Lahontan Valley wetlands, except that moneys deposited into the fund by the State of Nevada or donated by non-Federal entities or individuals for express purposes shall be available only for such purposes and may be expended without further appropriation, and funds deposited under subparagraph 208(a)(2)(C) shall only be available for the benefit of the Pyramid Lake fishery and may be expended without further appropriation."

P.L. 105-83 – "Provided further, that the Secretary may sell land and interests in land, other than surface water rights, acquired in conformance with subsection 206(a) and 207(c) of Public Law 101-618, the receipts of which shall be deposited to the Lahontan Valley and Pyramid Lake Fish and Wildlife Fund and used exclusively for the purposes of such subsections, without regard to the limitation on the distribution of benefits in subsection 206(f)(2) of such law."

Miscellaneous Permanent Appropriations

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Operations and Maintenance of Quarters	(\$000) FTE	3,052 5	3,000 5	0 0	0 0	3,000 5	0 0
Proceeds from Sales	(\$000) FTE	459 0	495 0	0 0	0 0	495 0	0 0
Lahontan Valley & Pyramid Lake Restoration Fund	(\$000) FTE	594 1	1,000 1	0 0	0 0	1,000 1	0 0
Miscellaneous Permanent Appropriations	(\$000) FTE	4,105 3	4,495 3	0 0	0 0	4,495 3	0 0

Justification of 2010 Program Changes

The 2011 budget request for Miscellaneous Permanent Appropriations is \$4,495,000 and 6 FTE, a program change of +\$0 and +0 FTEs from the FY 2010 Enacted Budget.

Program Overview

Operations and Maintenance of Quarters - The Operations and Maintenance of Quarters Account (O & M Quarters) uses receipts from the rental of Service quarters to pay for maintenance and operation of those quarters. Certain circumstances require Service personnel to occupy government-owned quarters, including a lack of off-site residences due to the isolation of the site, and the need for staff to be available for onsite work. Such work includes protecting fish hatchery stock (ex. maintaining water flow to fish rearing ponds during freezing temperatures), monitoring water management facilities, ensuring the health and welfare of visitors, responding to fires and floods, and protecting government property. To provide for these needs, the Service manages 1,078 units

comprised of 857 quarters on 216 refuges, 220 quarters on 61 hatchery facilities, and 1 quarter at an Ecological Services facility.

Quarters require regular operational maintenance, periodic rehabilitation, and upgrading to maintain safe and healthy conditions for occupants. Rental receipts are used for general maintenance and repair of quarters buildings; code and regulatory improvements; retrofitting for energy efficiency; correction of safety discrepancies, repairs to roofs and plumbing; utilities upgrades, access road repair and maintenance, grounds and other site maintenance services; and the purchase of replacement equipment such as household appliances, air conditioners, and furnaces. Funds are used to address the highest priority maintenance and rehabilitation projects to address health, safety, and structural problems. Refuges replace equipment when appropriate with energy efficient systems and equipment. Vacant housing is made available for occupancy to volunteers who are not subject to rental payments.

In 2008, O & M Quarters funds were utilized at Modoc National Wildlife Refuge (NWR) to complete a "cast-in-place" relining of the chimney resulting in a fireplace that is safe while still retaining the historical appearance of the National Historic Registry eligible structure. San Luis NWR Complex and Sacramento NWR Complex made use of the funds repairing unsafe or unusable plumbing, heating/cooling systems and appliances. In 2009, O & M Quarters funding was used for seismic remediation work on the quarters at the Willow Beach National Fish Hatchery in Arizona. Also in 2009, O & M Quarters funds were utilized at Modoc NWR to purchase an energy efficient, tankless on-demand water heater for the main quarters, replacing an older 70 gallon electric tank water heater. Funds were also utilized to upgrade and modernize one of the bathrooms in the same quarters.

Rental rates are based upon comparability with the private sector. Quarters rental rates are reset on a rotating basis every five years using statistical analysis of comparable rentals from 16 areas nationwide. Between surveys, rents are adjusted using the Consumer Price Index-Rent Series annual adjustment from the end of the fiscal year. No changes are anticipated in 2011.

Proceeds From Sales, Water Resources Development Projects - The Proceeds from Sales special fund receipt account pays for the development and maintenance of wildlife habitat, and covers expenses of forestry technicians administering timber harvest activities.

Twenty-nine national wildlife refuges were established as overlay projects on U.S. Army Corps of Engineers land and are administered in accordance with cooperative agreements. The agreements provide that timber and grain may be harvested and sold with the receipts returned for development, conservation, maintenance, and utilization of such lands. These expenses cannot exceed the receipt amounts deposited as proceeds from sales. Refuge examples include Mark Twain NWR Complex (IL) and Flint Hills NWR (KS), which are currently engaged in grain harvesting on water resources development projects.

Examples of some of the projects undertaken using Proceeds from Sales receipts are: soil amendments (ex. addition of lime or fertilizer), road construction and repairs, or ditch and fence construction and maintenance. The agreements with the Corps of Engineers specify that the receipts collected on refuges must be spent within five years. This provides for carryover balances from year to year which allows the receipts to accumulate until sufficient funds are available to support some of the larger development projects on these refuges.

In 2009, Midwest Region Service staff at the Two Rivers NWR used funds to purchase native tree seedlings and grass seed, which was used to restore agricultural lands to natural savanna habitat on the Refuge. The Proceeds from Sales funds used for restoration fulfill a specific management

strategy identified in the Refuge's Comprehensive Conservation Plan (CCP) and were generated on the same acres that were restored. Through implementation of the Two Rivers CCP with available Proceeds from Sales funds, the Service has successfully reduced the agricultural acres on Two Rivers NWR to a nominal amount, such that the total area now provides important habitat and supplemental food for migratory birds along the Mississippi River.

Lahontan Valley and Pyramid Lake Fish and Wildlife Fund - Pursuant to the Truckee-Carson-Pyramid Lake Water Rights Settlement Act of 1990 (P.L. 101-618, Title II) and the Department of the Interior and Related Agencies Appropriations Act for FY 1998 (P.L. 105-83), this fund was established for fish and wildlife purposes in the Lahontan Valley and for protection and restoration of the Pyramid Lake Fishery. Deposits to this fund are authorized to be made from the storage revenues received by the Bureau of Reclamation's Washoe Project after operating costs are paid for Stampede Reservoir, proceeds from land sales, donations and other sources.

Wetlands in Northern Nevada's Lahontan Valley, including those at Stillwater National Wildlife Refuge and Carson Lake, are a key migration and wintering area for up to 1,000,000 waterfowl, shorebirds, and raptors traveling on the eastern edge of the Pacific Flyway. More than 410,000 ducks, 28,000 geese and 14,000 swans have been observed in the area during wet years. In addition to migratory populations, the wetlands support about 4,500 breeding pairs producing 35,000 waterfowl annually. Up to 70 bald eagles, Nevada's largest concentration, have wintered in the valley.

In 1996, the Service completed a Final Environmental Impact Statement and Record of Decision which described, analyzed and implemented a program to purchase up to 75,000 acre-feet of water from the Carson Division of the Newlands Project for Lahontan Valley wetlands. In partnership with the State of Nevada, the Bureau of Indian Affairs (BIA), and the Bureau of Reclamation, 34,200 acre-feet of Newlands Project water rights have been acquired for Lahontan Valley wetlands to date. Of the acquired water rights; approximately 23,600 acre-feet were acquired by the Service, 1,800 acre-feet were acquired by BIA and 8,800 acre-feet were acquired by the State. In addition, the Service has purchased 4,300 acre-feet from the Carson River. Water rights have been purchased from willing sellers at appraised market value. In addition to purchasing water, the Service is authorized to pay customary operations and maintenance charges to the local irrigation district for delivering the acquired water.

The Service is pursuing various activities to protect and restore the Pyramid Lake fishery, including operation and maintenance of Marble Bluff Fish Passage Facility, Lahontan cutthroat trout incubation operations at Marble Bluff Fish Passage Facility, and other ongoing conservation efforts for the fishes of Pyramid Lake.

Expenditures from the Lahontan Valley and Pyramid Lake Fish and Wildlife Fund continue to support the Service's water rights acquisition and land sales programs at Stillwater NWR. Among other expenses covered from this fund, \$394,246 was paid for annual water charges to the Truckee-Carson Irrigation District for delivery of acquired water to wetlands.

2011 Program Performance

Operation and Maintenance of Quarters

Estimated receipts in 2010 and 2011 are expected to be approximately \$3,000,000 each year. Revisions continue to be made in the management of the program to reduce the operating balance of the account and target the highest priority repairs and improvements.

Proceeds From Sales, Water Resources Development Projects

Estimated receipts in 2010 and 2011 are expected to be approximately \$495,000 each year for timber and grain harvest. Receipts depend on the amount of the commodity harvested, current market value, and the amount of the commodity that the Service uses for wildlife habitat management purposes. Annual receipts may also vary from year to year due to the influence of natural events such as flood or drought.

Lahontan Valley and Pyramid Lake Fish and Wildlife Fund

In 2011, receipts from land sales are estimated at \$1,000,000. The anticipated receipts have dropped from prior years because of adverse regional real estate market conditions.

**FISH AND WILDLIFE SERVICE
MISCELLANEOUS PERMANENT ACCOUNTS**

Program and financing (in millions of dollars)			
Identification code 14-9927-0-2-303	2009 Actual	2010 Enacted	2011 Estimate
<u>Obligations by program activity:</u>			
00.01 Operations and Maintenance of Quarters	3	3	3
00.02 Proceeds from Sales	0	0	0
00.03 Lahontan Valley and Pyramid Lake	1	1	1
10.00 Total new obligations	4	4	4
<u>Budgetary resources available for obligation:</u>			
21.40 Unobligated balance carried forward, start of year	4	4	4
22.00 New budget authority (gross)	4	4	4
22.10 Resources available from recoveries of prior year obligations	0	0	0
23.90 Total budgetary resources available for obligation	8	8	8
23.95 Total new obligations (-)	-4	-4	-4
24.40 Unobligated balance carried forward, end of year	4	4	4
<u>New budget authority (gross), detail:</u>			
Mandatory:			
60.20 Appropriation (special fund)	4	4	4
70.00 Total new budget authority (gross)	4	4	4
<u>Change in obligated balances:</u>			
72.40 Obligated balance, start of year	0	0	0
73.10 Total new obligations	4	4	4
73.20 Total outlays (gross) (-)	-4	-4	-4
73.45 Adjustments in unexpired accounts (-)	0	0	0
74.40 Obligated balance, end of year	0	0	0
<u>Outlays (gross), detail:</u>			
86.97 Outlays from new mandatory authority	3	3	3
86.98 Outlays from mandatory balances	1	2	1
87.00 Total outlays (gross)	4	5	4
<u>Net budget authority and outlays:</u>			
89.00 Budget authority	4	4	4
90.00 Outlays	4	5	4
Personnel compensation:			
25.2 Other Services	1	1	1
25.4 Operation and maintenance of facilities	1	1	1
26.0 Supplies and materials	1	1	1
32.0 Land and Structures	0	0	0
99.5 Below reporting threshold	1	1	1
99.9 Total obligations	4	4	4
Personnel Summary			
Total compensable workyears:			
Full-time equivalent employment	3	3	3

Appendix A: User-Pay Cost Share from Non-Resource Management Accounts¹

The U.S. Fish and Wildlife Service recovers funding from accounts other than Resource Management for the costs of service-wide and regional office operational support. This table summarizes estimated recoveries for FY 2010 and 2011.

Activity	FY 2010 Estimate (\$000)	FY 2011 Estimate (\$000)
Discretionary Appropriations		
Construction	1,364.6	1,399.3
Land Acquisition	950.8	975.1
Cooperative Endangered Species Conservation Fund	242.0	248.2
National Wildlife Refuge Fund	270.7	277.5
North American Wetlands Conservation Fund	235.0	240.7
State and Tribal Wildlife Grants Fund	282.6	289.8
Subtotal, Discretionary Appropriation Accounts	3,345.7	3,430.5
Permanent and Allocation Accounts		
Migratory Bird Conservation Account	802.9	823.0
Recreation Fee Program	359.3	368.4
Federal Aid in Wildlife Restoration	572.4	586.9
Sport Fish Restoration	766.2	785.7
Wildland Fire Mangement (BLM)	3,556.0	3,640.5
Federal Highways (DOT/FHWA)	166.7	171.0
Natural Resource Damage Assessment/Restoration	193.3	198.2
Central Hazmat Fund (DOI)	85.1	87.3
Hazmat (Spec Rec)	9.6	9.8
Permit Improvement Fund	180.5	185.1
Subtotal, Permanent and Allocation Accounts	6,691.9	6,856.0
TOTAL, User-Pay Cost Share from Non-RM Accounts²	10,037.6	10,286.5

1 – In FY 2004, a cost allocation methodology was implemented to ensure distribution of these costs to all fund sources in an equitable manner. A detailed description of the Administrative User-Pay Cost Share is in the General Operations section of Resource Management.

2 – Excludes indirect costs derived from reimbursable work performed for other Federal, State, and local agencies. Amount of reimbursable income fluctuates based on the amount of work performed.

Appendix B: Mandatory Budget and Offsetting Collections Proposal

Reference	2011 Legislative Proposal
Migratory Bird Conservation Account – See Migratory Bird Conservation Account section	Increase the sales price for Duck Stamps from \$15 to \$25 beginning in 2011. The anticipated increase in sales receipts for FY 2011 would be approximately \$14 million.

Legislative Proposal

Concurrent with this budget request the Administration is proposing to amend the *Migratory Bird Hunting and Conservation Stamp Act*, to increase the sales price for Duck Stamps from \$15 to \$25 beginning in 2011. Increasing the cost of Duck Stamps in 2011 will bring the estimate for the Migratory Bird Conservation Account to approximately \$58.0 million. With the additional receipts, the Service anticipates acquisition of approximately 7,000 additional acres in fee and approximately 10,000 additional conservation easement acres in 2011. Total acres acquired for 2011 would then be approximately 28,000 acres in fee title and 47,000 acres in perpetual conservation easements.

Appendix C: Administrative Provisions

Appropriations Language

The Fish and Wildlife Service may carry out the operations of Service programs by direct expenditure, contracts, grants, cooperative agreements and reimbursable agreements with public and private entities. Appropriations and funds available to the United States Fish and Wildlife Service shall be available for repair of damage to public roads within and adjacent to reservation areas caused by operations of the Service; options for the purchase of land at not to exceed \$1 for each option; facilities incident to such public recreational uses on conservation areas as are consistent with their primary purpose; and the maintenance and improvement of aquaria, buildings, and other facilities under the jurisdiction of the Service and to which the United States has title, and which are used pursuant to law in connection with management, and investigation of fish and wildlife resources: Provided, That notwithstanding 44 U.S.C. 501, the Service may, under cooperative cost sharing and partnership arrangements authorized by law, procure printing services from cooperators in connection with jointly produced publications for which the cooperators share at least one-half the cost of printing either in cash or services and the Service determines the cooperator is capable of meeting accepted quality standards: Provided further, That the Service may accept donated aircraft as replacements for existing aircraft. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.)

Appendix D: Employee Count by Grade

DEPARTMENT OF THE INTERIOR FISH AND WILDLIFE SERVICE EMPLOYEE COUNT BY GRADE (Total Employment)			
	2009 Actual	2010 Estimate	2011 Estimate
Executive Level V	1	1	1
Subtotal.....	1	1	1
SES.....	20	21	21
Subtotal.....	20	21	21
SL.....	1	1	1
Subtotal.....	1	1	1
GS/GM-15	123	123	123
GS/GM-14	506	508	508
GS/GM-13	1,295	1,309	1,309
GS-12	1,909	1,938	1,938
GS-11	1,460	1,480	1,480
GS-10	10	10	10
GS-9	911	917	911
GS-8	140	153	143
GS-7	746	748	746
GS-6	283	311	294
GS-5	562	570	561
GS-4	338	350	338
GS-3	259	278	266
GS-2	78	81	81
GS-1	10	16	16
Subtotal	8,630	8,792	8,724
Other Pay Schedule Systems*	834	938	842
Total employment (actual/estimate)	9,486	9,753	9,589

*Other pay schedule systems includes wage system employees (WG/WL/WS/WB).

FY 2009 and FY 2010 include ARRA temporary employee numbers

Appendix E: Allocations Received from Other Accounts

DEPARTMENT OF THE INTERIOR U.S. FISH AND WILDLIFE SERVICE Allocations Received from Other Accounts						
Department Program	FY 2009 Actuals		FY 2010 Estimate		FY 2011 Estimate	
	Budget Authority	Outlays	Budget Authority	Outlays	Budget Authority	Outlays
Department of Agriculture:						
Forest Pest Management	99,200	67,381	99,200	99,200	95,000	96,260
Department of the Interior:						
<i>Office of Natural Resource Damage Assessment and Restoration</i>						
Damage Assessment	3,036,408	2,856,227	3,000,000	3,010,923	3,000,000	3,000,000
Restoration	13,085,483	10,101,653	12,000,000	12,325,645	12,000,000	12,000,000
<i>Office of Wildland Fire Coordination</i>						
Wildland Fire Management	96,715,873	94,247,893	100,000,000	99,014,762	100,000,000	100,000,000
Wildland Fire Management - Recovery Act	1,013,000	48,607		964,393		0
<i>Bureau of Land Management:</i>						
Central Hazardous Materials Fund	3,292,953	2,458,568	3,000,000	3,205,067	3,000,000	3,000,000
So. Nevada Public Lands Management Act	13,843,281	12,335,688	10,000,000	12,690,297	10,000,000	10,000,000
Federal Lands Transaction Facilitation Act	800,000	800,000	502,000	710,600	500,000	501,400
Permit Processing Improvement Fund	1,869,000	1,787,346	800,000	1,548,300	800,000	800,000
Department of Transportation:						
Federal Highway Administration	20,722,147	15,117,394	23,200,000	21,465,503	20,000,000	22,240,000
TOTAL	154,477,345	139,820,757	152,601,200	155,034,689	149,395,000	151,637,660

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